UGU DISTRICT MUNICIPALITY
REVISED 2015/2016
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CORPORATE SERVICES SDBIP 2015 / 2016
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE		AUDIT COMMENTS
CS 1	MTID 2	Municipal Transformation & Institutional Development	EMPLOYEE WELNESS	EHW programmes implemented	N/A	6	Number of EHW programmes implemented	Number	6	7	R169 999.50 / 320440-020-050	R94 248.94	R75 750.56	ACHIEVED	NONE	N/A	N/A	Attendance Register / Report / Programme		√
CS 2				Implementation of processes of incapacity due to ill health.	N/A	New project	Number of incapacity hearings in the cases of ill health concluded	Number	6	6	R 0.00 / N/A	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register of the incapacity Hearings / 3 Minutes of incapacity Hearings		√
CS 3	MTID 3		HRD	Implementation of the WSP	N/A	90%	Percentage of Implementation WSP based on No. of programmes	Percentage	100%	100%	R3 000 000.00 / 321540-020-050-000-000-000	R3 151 432.67 Actual R2 502 332.69 Committed R 649 099.98	(R 151 432.67)	ACHIEVED	NONE	N/A	N/A	Purchase Orders / Attendance Registers		√
CS 4				Implementation of Employment Equity Programmes	N/A	4	Number of employment equity programmes implemented	Number	2	3	R 0.00 / N/A	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register / Programme		√
CS 5	MTID 4		STAFF COMMUNICATIONS	HR Newsletters	N/A	New project	Number of HR newsletters developed	Number	3	3	R230 000.00 / 320485-020-050-000-000-000	R46 814.93	R183 185.07	ACHIEVED	NONE	N/A	N/A	Copy of Newsletter		√
CS 6				Road Shows	N/A	1	Number of HR road shows conducted	Number	4	8	R 0.00 / N/A	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register / Programme		√

																Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE	AUDIT COMMENTS
CS 7	MTID 5		LABOUR RELATIONS	Education and Awareness on Labour Relations	N/A	New project	Number of education/ awareness programmes on labour related issues conducted	Number	4	7	R89 999.50 320685-020-050-000-000-000	R57 859.70	R32 139.80	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme	√
CS 8				Government institutions and Municipalities Partnerships Contracts	N/A	New project	Date when partnership contracts are concluded with government institutions and municipalities with regards presiding and prosecuting labour issues.	Date	30-Sep-15	09-Sep-15	0	0	0	ACHIEVED	NONE	N/A	N/A	Signed contracts	√
CS 9	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	100%	Percentage compliance with the OHS Act - First Aid trainings conducted	Percentage	100%	100%	200 000 321000-020-050	R119 084.39	R10 915.11	ACHIEVED	NONE	N/A	N/A	OHS Compliance Report	√
CS 10				Compliance with Servicing of Fire Equipment	N/A	100%	Percentage compliance with Fire Equipment serviced	Percentage	100%	100%	R129 999.50 321000-020-050			ACHIEVED	NONE	N/A	N/A	Service Report invoice	√

																		POE		
CORPORATE SERVICES SDBIP 2015 / 2016																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	**IDP REF.**	**National KPA**	**Programme**	**Measurable Objective / Output (PROJECT/ PROGRAM MES)**	**Locality**	**Baseline/ Status Quo**	**Annual KPI: Output**	**KPI Measure**	**Annual Target**	**Actual**	**Annual Budget**	**Budget Spent**	**Budget Remaining**	**Progress; Challenges And Remedial Action**				**POE**		**AUDIT COMMENTS**
														Progress (Achieved/ Not Achieved)	**Blockages/ Challenges**	**Measures to Improve Performance**	**Revised Timeframe To Achieve Target**			
CS 11	MTID 6			SHE Committee Meetings	N/A	4	Number of SHE Committee Meetings held	Number	4	8	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register and Minutes		√
											N/A									
CS 12	MTID 7		HR ADMINISTR ATION	Performan ce Manageme nt Systems implement ed for Levels 4,5,6	N/A	March 2015	Date by when levels 4, 5 & 6 employees signed IPMS performan ce agreement s (for CS Dept)	Date	30/06/2016	30/6/2016	R 250 000.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Copies of signed contracts		√
											320000-020-050-000-000-000									
CS 13	MTID 7			Complianc e with leave manageme nt	N/A	12	Percentage of compliance in relation to leave manageme nt	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Report		√
											N/A									
CS 14	MTID 7			Complianc e with leave manageme nt	N/A	100%	Percentage compliance in relation to leave manageme nt	Percentage	100%	100%	N/A	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Leave Reconciliatio n Report		√
																		See CS13 - duplication		
CS 15	MTID 7				N/A	4	Number of programm es implement ed in relation to staff retention	Number	4	4	N/A	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Report on Staff Retention programme		√

**CORPORATE SERVICES SDBIP 2015 / 2016**
**PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES**
SDBIP REF	**IDP REF.**	**National KPA**	**Programme**	**Measurable Objective / Output (PROJECT/ PROGRAMMES)**	**Locality**	**Baseline/ Status Quo**	**Annual KPI: Output**	**KPI Measure**	**Annual Target**	**Actual**	**Annual Budget**	**Budget Spent**	**Budget Remaining**		**Progress; Challenges And Remedial Action**	**POE**		**AUDIT COMMENTS**
														Progress (Achieved/ Not Achieved)	**Blockages/ Challenges**	**Measures to Improve Performance**	**Revised Timeframe To Achieve Target**			
CS 16	MTID 8 CSI 18		FLEET MANAGEMENT	Fleet Replacement Plan	N/A	As per the plan	Percentage of fleet replaced as per the fleet replacement plan	Percentage	100%	100%	6 500 000 520340-020-050-000-000-000	5 688 955	811 045	ACHIEVED	NONE	N/A	N/A	Delivery note / Invoice	√
CS 17	MTID 8			Fleet Disposal Plan	N/A	2	Date disposal list is concluded and implemented	Date	December 2015	30-Jul-15	R 7 000 000.00	R 14 661 551.92	R 0.00	ACHIEVED	NONE	N/A	N/A	Council minutes	√
CS 18	MTID 8			Fleet Maintenance Plan	N/A	100%	Percentage of implementation of fleet maintenance plan	Percentage	100%	100%	321680-020-050-000-000-000			ACHIEVED	NONE	N/A	N/A	Fleet maintenance plan Report	√
CS 19	MTID 8			Licence renewal Plan	N/A	100%	Percentage of vehicle licence renewed	Percentage	100%	100%	R 0.00 N/A	R 795 000 00	R 0.00	ACHIEVED	NONE	N/A	N/A	Vehicle licence renewal plan Reports	√
CS 20	MTID 8			Fleet Management Committee Meetings	N/A	12	Number of fleet management committee meetings held	Number	9	9	R 0.00 N/A	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register and Minutes & Report on accidents, Reports on repairs due to accidents	√

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE	AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
CS 21	MTID 8			Fleet Policy Review	N/A	Out-dated	Date when fleet management policy is reviewed and adopted	Date	30/06/2016	26/11/2015	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Fleet policy Council Resolutions Attendance register Program	√
										N/A									
CS 22	MTID 8			Verification of Drivers and PDP licences	N/A	100%	Percentage drivers licences/P DP verified	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Signed off Verification Reports	√
										N/A									
CS 23	MTID 8			Verification of Vehicles	N/A	100%	Percentage competition Ugu vehicles physical verification concluded	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Signed off verification report of vehicles verified	√
										N/A									
CS 24	MTID 8			Driver Competency testing	N/A	100%	Percentage implementation of driver competency testing	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Signed off driver competency testing assessments	√
										N/A									
	MTID 9		SECRETARI	Confidenti	N/A	New	Date of	Date	30		R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance	

**CORPORATE SERVICES SDBIP 2015 / 2016**																		
**PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES**																		
SDBIP REF	**IDP REF.**	**National KPA**	**Programme**	**Measurable Objective / Output (PROJECT/ PROGRAMMES)**	**Locality**	**Baseline/ Status Quo**	**Annual KPI: Output**	**KPI Measure**	**Annual Target**	**Actual**	**Annual Budget**	**Budget Spent**	**Budget Remaining**		**Progress; Challenges And Remedial Action**	**POE**			**AUDIT COMMENTS**
														Progress (Achieved/ Not Achieved)	**Blockages/ Challenges**	**Measures to Improve Performance**	**Revised Timeframe To Achieve Target**		
CS 25			AT SERVICES	ality and non-disclosure of information awareness and agreements		project	workshop with Secretariat staff for confidentiality awareness held		September 2015	15 July 2015	N/A							Register Programme	√
CS 26	MTID 9				N/A	New project	Date of signing of confidentiality, non-disclosure agreements by all secretariat staff	Date	30 September 2015	15-Jul-15	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Signed agreements	√
											N/A								
CS 27	MTID 9			Resolutions Dissemination	N/A	100%	Frequency updates of the intranet with adopted minutes of; Council EXCO Portfolio Committees	Frequency	Quarterly	Quarterly	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Copy of Intranet publication	√
											N/A								
CS 28	MTID 9			Legislative Compliance	N/A	n/a	Frequency of updates to the website with Council minutes being published as per legislation	Frequency	Quarterly	Quarterly	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Copy of website publication	√
											N/A								

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
CS 30	MTID 9			Terms of Reference for Committees Training and Awareness	N/A	New project	Training and Awareness of the TOR's for each Portfolio Committee to Secretariat Staff held	Date	31 Dec 2015	15 July 2015	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme		√
										N/A										
CS 31	MTID 9			Quality Assurance	N/A	New project	Workflow development of the Secretariat business processes completed	Date	31 March 2016	22 Feb 2016	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Signed Workflow Attendance Register of training		√
										N/A										
CS 32	MTID 9				N/A	New project	Editing of Minutes and urgent items procedure guide is developed	Date	31 December 2015	22 August 2015	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Procedure Guide Training Monthly report to Extended MANCO		√
										N/A										

over all	CORPORATE SERVICES SDBIP 2015 / 2016																	
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																	

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
CS 33	MTID 9			Paperless Minutes and Agendas Implementation and Awareness	N/A	New project	Date by which the implementation of projecting of Agenda, Minutes and Annexures at the meeting for all internal meetings is implemented	Date	30-Mar-16	24 Aug 2015	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register of workshop Monthly Report		√
										N/A										
CS 34	MTID 9				N/A	New project	Date by which the implementation Educating and Awareness of paperless meetings for Internal Departmental meetings; OMM CS IED WS Treasury is implemented	Date	30 June 2016	20-Nov-15	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register of the training Presentation		√
										N/A										
	MTID 9			Language Services	N/A	New project	Frequency of compliance to legislative	Date	31-Dec-15	30 Sept 2015	R 77 164.00	R 0.00	R 77 164.00	ACHIEVED	NONE	N/A	N/A	budget and IDP		

CORPORATE SERVICES SDBIP 2015 / 2016																		
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																		
SDBIP REF	**IDP REF.**	**National KPA**	**Programme**	**Measurable Objective / Output (PROJECT/ PROGRAM MES)**	**Locality**	**Baseline/ Status Quo**	**Annual KPI: Output**	**KPI Measure**	**Annual Target**	**Actual**	**Annual Budget**	**Budget Spent**	**Budget Remaining**	**Progress; Challenges And Remedial Action**				**POE**	**AUDIT COMMENTS**
														Progress (Achieved/ Not Achieved)	**Blockages/ Challenges**	**Measures to Improve Performance**	**Revised Timeframe To Achieve Target**		
CS 35							legislative requireme nts in respect of translated documents into isiZulu				320000-020-050-000-000-000								√
CS 36	MTID 9				N/A	New project	percentage of completed ad-hoc translation services concluded within 60 days	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Monthly report	√
											N/A								
CS 37	MTID 9			Resolution s Committee	N/A	New project	Date by which a Resolution s Committee is established	Date	30 Sept 2015	02-Sep-15	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Letters of appointments	√
											N/A								
CS 38	MTID 9				N/A	New project	Number of meetings to be held for resolutions committee ; COUNCIL EXCO MANCO	Number	4	7	R 0.00 N/A	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register Resolutions Register	√
CS 39	MTID 10		SECURITY SERVICES	Security Awareness	N/A	New project	Number of Security Awareness Committee meetings	Number	4	4	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Minutes of the Security Awareness meeting Attendance Register	√
											N/A								

																			POE		AUDIT COMMENTS

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE		AUDIT COMMENTS
CS 40	MTID 10			Monitoring of Service Providers	N/A	New project	Number of monitoring and compliance with service providers to contracts sessions completed	Number	4	4	9 068 000	R 14 300 960.80	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register Minutes Invoices		√
											290120-020-050-000-000-000									
CS 41	MTID 10			Installation of Surveillance Cameras	N/A	New project	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	Date	28 February 2016	07-Dec-15	R 0.00	R 0.00	R 0.00	NOT ACHIEVED	Tender objection, pending the Tribunal finalisation	Tribunal	June 2017	Award letter		NOT ACHIEVED
											N/A									
CS 42	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	Quarterly	Frequency of monitoring of file plan compliance	Frequency	Quarterly	Quarterly	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	12 months statistics of usage per dept. per month		√
											N/A									
CS 43	MTID 11				N/A	Annually	Number of submission of file plan amendments to KZN Provincial Archives is done	Number	2	2	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Letter to KZN Archives		√
											N/A									
CS 44	MTID 12			Destruction Authority	N/A	Annually	Date by when application for destruction authorities to KZN Archives is done	Date	31 December 2015	04-Dec-15	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Letter of KZN archives		√
											N/A									

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE	AUDIT COMMENTS
														Progress; Challenges And Remedial Action					
CS 45	MTID 12			EDMS system implementation	N/A	New project	Frequency of EDMS system usage monitoring	Frequency	Quarterly	8	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Usage Report	√
											N/A								
CS 46	MTID 13		PAIA (Promotion of Access to information Act)	PAIA Compliance	N/A	100%	Percentage compliance response taken to respond to PAIA requests received within 30 days	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Monthly report Schedule of received schedule	√
											N/A								
CS 47	MTID 13				N/A	30 April 2015	Date by which submission of Section 32 PAIA report submission to Human Rights Commission	Date	30 April 2016	26-Apr-16	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Section 32 Report	√
											N/A								
CS 48	MTID 13			PAIA Manual	N/A	New project	Date by when Publication of PAIA manual in 3 languages is available	Date	31 March 2016	01-Feb-16	R 30 000.00	R 8 584.20	R 0.00	ACHIEVED	NONE	N/A	N/A	PAIA Manual in 3 languages	√
											321240-020-050-000-000-000								
CS 49	MTID 14		KNOWLEDGE MANAGEMENT	Knowledge Management Training and Awareness	N/A	1	Number of Knowledge Management Training / Awareness sessions held	Number	4	4	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Programme Attendance Register	√
											N/A								

CORPORATE SERVICES SDBIP 2015 / 2016																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE	AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
CS 50	MTID 15		FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	100%	Date by when the Building Maintenance Plan is completed	Date	30 September 2015	30-Sep-15	R 750 000.00	R 6 590 357.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Updated Maintenance plan with expenditure	√
											260066-020-050-000-000-000								
CS 51	MTID 16		PROPERTY MANAGEMENT	Transfer of Land ownership	N/A	0%	% Transfer of land handed over to Conveyancers (167)	Percentage	20%	0%	R 500 000.00	R 500 000.00	R 0.00	NOT ACHIEVED	Attorneys progress	T/F of the unit to OMM - Legal Services	June 2017	Attorney/Conveyancers reports	NOT ACHIEVED
											520340-020-050-000-000-000								
CS 52	MTID 16			Lease Management	N/A	100%	Date by when Ingonyama Trust Leases and annual rental payments are finalised	Date	30 June 2016	20-Jun-16	150 000	76 181	R 0.00	ACHIEVED	NONE	N/A	N/A	Invoices Lease register	√
											321455-020-050-000-000-000								
CS 53	MTID 17		LONG TERM OFFICE ACCOMODATION	Development of New Oslo Beach offices	N/A	New project	Percentage expenditure of development of offices for Treasury at Oslo Beach site	Percentage	100%	100%	R 3 643 000.00	R 2 958 067.00	R 684 933.00	ACHIEVED	NONE	N/A	N/A	SCM Documentation Architects report & drawings	√
											520340-020-050-000-000-000								
CS 54	MTID 17			Refurbishment of Park Rynie standby quarters	N/A	10%	% Completion of Park Rynie Standby quarters	Percentage	100%	10%	R 850 000.00	R 0.00	R 850 000.00	NOT ACHIEVED	Non responsive bids, CIDB 6 month cooling off period - delayed implementation	Award made, contractor started in May 2016	June 2017	Architects report and Letter of award	NOT ACHIEVED
											520340-020-050-000-000-000								
	MTID 17			Training Room finalisation	N/A	New project	Date by when Connor	Date	31 March 2016	31-Dec-15	R 300 000.00	R 340 000.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Close out report	

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE		AUDIT COMMENTS

CORPORATE SERVICES SDBIP 2015 / 2016
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES
Progress; Challenges And Remedial Action

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe	POE		AUDIT COMMENTS
CS 55				at Connor street			street garages are converted to training facility				520340-020-050-000-000-000							Invoices		√
CS 56	MTID 17 CSI 15			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	New project	Percentage expenditure of development of offices for Corporate Services and Council chambers and the date by when the Disaster management ph2 & ph3 is completed	Date	100% 30 June 2016	100%	R 8 000 000.00	R 9 939 763.81	R 0.00	ACHIEVED	NONE	N/A	N/A	SCM Documentation		√
											520340-020-050-000-000-000									
CS 57	GGPP 14	Good Governance and public Participation	Information Communication Technology	Website upgrade and update and legislative compliance	N/A	New project	Website upgrade completed	Date	31 March 2016	31-Mar-16	R 200 000.00	R 314 912.00	R 0.00	ACHIEVED	Nil	Nil	Nil	Screen capture of website published date Audit trail of changes made to the website		√
											321800-020-050-000-000-000									
CS 58	GGPP 14				N/A	New project	% compliance with legislation for website content	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Legislative checklist Website report		√
											N/A									
CS 59	GGPP 15			Information security	N/A	8	Number of Security policy review user awareness training sessions held	Number	12	12	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	12 Attendance register of user awareness schedules		√

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
CORPORATE SERVICES SDBIP 2015 / 2016																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
CS 60	GGPP 15						Number of policy's reviewed and adopted	Number	3	3	N/A	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Council Resolution		√
CS 61	GGPP 16				N/A	New project	Number of users to have signed confidentiality agreements	Number	350	350	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Confidentiality agreement		√
											N/A									
CS 62	GGPP 17			Computer upgrades	N/A	New project	Date by when computer upgrades are done	Date	31-Mar-16	31-Mar-16	R 1 234 620.00	R 1 158 405.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Upgrade schedule report		√
											320696-020-050-000-000-000									
CS 63	GGPP 17			WAN upgrade	N/A	New project	Date when the WAN upgrade is implemented	Date	31 December 2015	25-Feb-16	500 000	284 595	215 405	ACHIEVED	NONE	N/A	N/A	Network usage report		√
											520340-020-050-000-000-000									
CS 64	GGPP 17			Server Infrastructure upgrade.	N/A	New project	Date when the server upgrade is completed	Date	30 June 2016	Feb-16	R 300 000.00	R 357 398.70	R 0.00	ACHIEVED	NONE	N/A	N/A	Project Plan updated and signed off		√
											520340-020-050-000-000-000									
CS 65	GGPP 17			Severs in cloud			Date when the servers are migrated to the cloud	Date	31 December 2015	Apr-16	0	R 11 000.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Signed functional specifications and Invoice		√
CS 66	GGPP 17			Computer Centres	N/A	New project	Number of computer centres established in rural schools	Number	6	6	R 700 000.00	R 833 961.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Invoices		√
											300276-030-670 300112-030-670									

															Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAM MES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	POE		AUDIT COMMENTS
CS 67	GGPP 17			ICT Governance Review	N/A	New project	Date when the ICT governance framework and implementation plan is adopted by council	Date	30 June 2016	29-Oct-15	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Council Resolution		√
											320000-020-050-000-000-000									
CS 68	CSI 15	Cross Cutting Interventions	Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	Number	4	4	R 1 300 000.00	R 1 300 000.00		ACHIEVED	NONE	N/A	N/A	Attendance Register Programme / Agenda		√
CS 69	CSI 15			Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	Number	6	6				ACHIEVED	NONE	N/A	N/A	Attendance Register Programme/ Agenda		√
CS 70	CSI 15			Ward Based Structures / Committees establishment	All wards	New project	Number of Ward Based disaster management Structures/ Committee established	Number	12	30				ACHIEVED	NONE	N/A	N/A	Attendance Register Agenda		√
CS 71	CSI 15			Launch of Fire Protection Association	All wards	New project	Date by when the Fire Protection Association is Launched	Date	June 2016	28-May-16				ACHIEVED	NONE	N/A	N/A	Attendance Register/ Report		√
											300035-070-160									

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE		AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
CS 72	CSI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	Number	6	13	R 300 000.00	R 300 000.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Assessment Report		√
											300221-070-160									
CS 73	CSI 16			Risk Mapping	All wards	New project	Number of Risk areas Mapped (GIS) - maps	Number	4	4	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Reviewed risk map		√
											N/A									
CS 74	CSI 17 CSI 18		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	Number	8	12	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	8 risk reduction plans		√
											N/A									
CS 75	CSI 17			DM Plans and Framework	All wards	6 Disaster Management Plans in 2014/15	Number of Co-ordinated DM Plans and Framework in line with IDP	Number	6	6	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	3 DM Plans		√
											N/A									
CS 76	CSI 18		Response and Recovery	Risk Management Response, Recovery, Relief and Rehabilitation Strategy	All wards	Quarterly	Frequency of Implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	Frequency	Quarterly	Quarterly	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Quarterly progress report		√

**CORPORATE SERVICES SDBIP 2015 / 2016**
**PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES**
SDBIP REF	**IDP REF.**	**National KPA**	**Programme**	**Measurable Objective / Output (PROJECT/ PROGRAM MES)**	**Locality**	**Baseline/ Status Quo**	**Annual KPI: Output**	**KPI Measure**	**Annual Target**	**Actual**	**Annual Budget**	**Budget Spent**	**Budget Remaining**		**Progress; Challenges And Remedial Action**	**POE**		**AUDIT COMMENTS**
														Progress (Achieved/ Not Achieved)	**Blockages/ Challenges**	**Measures to Improve Performance**	**Revised Timeframe To Achieve Target**			
											N/A								
CS 77	CSI 18			Fire and Rescue Services Strategy workshops	All wards	1	Number of workshops conducted on the district wide fire and rescue services strategy	Number	6	10	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme	√
											N/A								
CS 78	CSI 18			Purchase of 2 vehicles to assist LM's with fire fighting	All wards	New project	Date by when fire fighting vehicles purchased to assist Local Municipalit ies	Date	31-Dec-15	14-Jun-16	2 500 000	2 300 000	200 000	ACHIEVED	NONE	N/A	N/A	Delivery note / Invoice	√
											300100-070-160								
CS 79	CSI 18			Bylaws enforceme nt awareness campaigns	All wards	12	Number of Awareness campaigns on Enforceme nt of Bylaws conducted	Number	12	12	200 000	200 000	0	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme	√
											300221-070-160								
CS 80	CSI 18			Field operations guidelines	All wards	New project	Number of Field Operations Guidelines Developed	Number	2	2	N/A	0	0	ACHIEVED	NONE	N/A	N/A	Monthly Reports	√
											R 0.00								
CS 81	CSI 18			Emergency Relief Stock	All wards	New project	Date by when Emergency Relief Stock is available	Date	31 December 2015	15-Oct-15	2 200 000	2 200 000	0	ACHIEVED	NONE	N/A	N/A	Acknowledge ment of Receipt by LM's	√
											300226-070-160								

CORPORATE SERVICES SDBIP 2015 / 2016																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE	AUDIT COMMENTS
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
CS 82	CSI 18			Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Date by when Post Disaster Committee is formulated	Date	30 June 2016	04-Sep-15	N/A	0	0	ACHIEVED	NONE	N/A	N/A	Report to the Disaster Management Forum	√
											R 0.00								
CS 83	CSI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops	Number	6	14	500 000	500 000	0	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme	√
											300035-070-160								
CS 84	CSI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management	Number	4	10	N/A	0	0	ACHIEVED	NONE	N/A	N/A	Attendance Register Programme	√
											R 0.00								
CS 85	CSI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	Number	12	24	150 000	150 000	0	ACHIEVED	NONE	N/A	N/A	12 Attendance Registers Programme (12) Quarterly report on fatalities	√
											300035-070-160								
END																			