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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
CS 1		MTID 1.1		Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	49%	**46%**	40%	**46.50%**	Progress Report to Ext-MANCO / MANCO Minutes	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 2	**To optimise the workforce potential**	MTID 1.2		Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	5	**1**	1	**1**	Attendance Register Programme of Event	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 3		MTID 1.4		Compliance to the Hours of Work Policy	Number of Workshps on Labour Relations and Code of Conduct with employees	4	**1**	1	**1**	Attendance Registers Programme of event.	**Achieved**		N/A	R 50 000.00	R0.00	All wards	√
CS 8		MTID 3.4		Legislatively required KPIs	% Compliance with leave and sick leave management	75%	**100%**	75%	**100%**	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 9		MTID 3.5		Legislatively required KPIs	% Compliance on Departmental Overtime	100%	**100%**	100%	**100%**	Progress Report to Manco/ Extended MANCO Minutes	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 10		MTID 4.1		OHS Act compliance	% Compliance with OHS Act as per checklist	50%	**10%**	10%	**10%**	Check list Compliance report to MANCO / Ext MANCO Minutes	**Achieved**	N/A	N/A	R 120 000.00	R29 826.09	All wards	√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 12	To increase performance, monitoring and evaluation	MTID 5.1		IPMS Framework and Institutional arrangements in place	Number of Level 1-6 with workplans developed	34	**34**	34	**34**	Signed Workplans	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 13		MTID 5.2			Number of performance reviews conducted	4	**1**	1	**1**	Attendace Register for performance Reviews & PM reports on reviews conducted	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 14		MTID 6.2		Fleet Maintenance	% Implementation of Fleet Maintenance Plan	100%	**100%**	100%	**100%**	Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes	**Achieved**	N/A	N/A	R 0.00			√
CS 15		MTID 6.3		Service Delivery vehicles availability	% availability of service delivery vehicles	75%	**66%**	75%	**66%**	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	**Not Achieved**	Finanacial constrains	The percentage will improve during the third quarter as we anticipate that suppliers would have been paid by that time.	R 1 500 000.00	R938 232.00		**Not Achieved**
CS 16		MTID 6.4		Verification of Drivers licences and PDP's	% verification of driver's licenses and PDP's	100%	**N/A**	100%	**100%**	Progress report to the MANCO / Extended Management Committee Minutes	**Achieved**	NA	NA	R 0.00		All wards	√
CS 17		MTID 6.5		Fuel Usage Management	Number of Analysed Reports on Fuel consumption per Department	4	**1**	1	**1**	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	**Achieved**	N/A	N/A	R 22 500 000.00	R7 383 506.20	All wards	√
CS 18		MTID 7.1		Building Maintenance	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	10	**2**	2	**2**	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	**Achieved**	N/A	N/A	R 2 500 000.00	R66 384.00	All wards	√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 19		MTID 7.2		Ugu Sites Implemented in line with the Long Term Office Accommodation Plan	Number of Ugu sites Implemented in line with the Long-Term Office Accommodation Plan	1	**1**	1	**1**	Progress Report to MANCO/Extended MANCO Minutes	**Achieved**	N/A	N/A	R 20 250 000.00	R0.00	All wards	√
CS 20	To optimise systems and operations	MTID 7.3		Compliance with Records Management	Number of Departments complying with the Records management policy, file plan and EDMS	200	**116**	50	**116**	Progress Report to Manco/Extended MANCO Minutes	**Achieved**	N/A	N/A				√
CS 21		MTID 7.4			Percentage of Documentation in respect of Tenders Filed	85%	**96%**	85%	**96%**	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	**Achieved**	N/A	N/A				√
CS 22		MTID 7.5		Secure premises, staff and assets	Number of Security Analysis performed	4	**1**	1	**1**	Analysis Report to MANCO / Ext-MANCO Signed Minutes	**Achieved**	N/A	N/A	R 22 500 000.00	R4 360 381.80	All wards	√
Good Governance and Public Participation																	
CS 23		GGPP1.1			Number of reports on Councillor Attendance at meetings produced	10	**3**	3	**3**	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 24	To strengthen Governance and Leadership	GGPP 1.2		Compliance to the Rules and Orders of Council	Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	**1**	1	**1**	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	**Achieved**	N/A	N/A	R 0.00		All wards	√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 25		GGPP1.3			% of Compliance with Section 79 and 80 Committees Procedure Manuals on the Submission of Reports by Departments	50%	**60%**	50%	**60%**	Analysis Report to MANCO / Ext MANCO Signed Extract	**Achieved**	N/A	N/A	R 0.00		All wards	√
CS 27		GGPP3.10		ICT Service Continuity	Percentage reporting on ICT Service Continuity	100%	**100%**	100%	**100%**	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	**Achieved**	N/A	N/A	R 0.00	R 0.00	All wards	√
CS 28		GGPP 3.11		Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	**46%**	20%	**46%**	ICT Governance checklist Q1 - Phase 1 Minutes of ICT Steering Committee	**Achieved**	N/A	N/A	R 60 000.00	R 0.00	All wards	√
CS 29					Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	**30%**	20%	**30%**	ICT Governance checklist Q1 - Phase 2 Minutes of ICT Steering Committee	**Achieved**	N/A	N/A		R 0.00		√
CS 30					Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	**0%**	0%	**0%**	ICT Governance checklist Q1 - Phase 3 Minutes of ICT Steering Committee	**Achieved**	N/A	N/A		R 0.00		√
CS 31					Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	**3**	3	**3**	Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	**Achieved**	N/A	N/A		R 0.00		√
CS 32					Number of analysed ICT Service desk log reports	4	**1**	1	**1**	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	**Achieved**	N/A	N/A	R 2 050 000.00	R 445 500.68	All wards	√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 33					Number of compliance with the Website legislative requirements Reports	4	1	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	Achieved	N/A	N/A	R 0.00	R 0.00	All wards	√
CS 34		GGPP 3.12		Effective ICT	Number of WAN (Wide area network) availability Reports	4	1	1	1	Network Availability Report ICT Steering Committee Minutes	Achieved	N/A	N/A	R 2 400 000.00	R 0.00	All wards	√
CS 35					Number of Service and Licence Agreements Management to core systems Report	4	1	1	1	Summary licences report ICT Steering Committee Minutes	Achieved	N/A	N/A	R 7 620 000.00	R 6 648 481.09	All wards	√
CS 36					Number of ICT Security Awareness Campaigns	12	4	3	4	ICT Security Awareness Flyer or Article or Workshop with proof of dissemination ICT Vulnerability Assessment Report with ICT Steering Committee Minutes	Achieved	N/A	N/A	R 0.00	R 0.00	All wards	√
Cross Cutting Interventions																	
CS 38					Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1	1	1	Agenda Minutes Attendance Register	Achieved	N/A	N/A				√
CS 39	To improve Disaster prevention and management	CCI 1.1		Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	1	1	1	Agenda Minutes Attendance Register	Achieved	N/A	N/A	R 0.00		All wards	√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 40					Number of Ward Based Structures / Committee meetings co-ordinated	8	**3**	2	**3**	Agenda Munites Attendance Register	**Achieved**	N/A	N/A				√
CS 41	To improve Disaster prevention and management	CCI 1.2		Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	2	**1**	1	**1**	Report To MANCO / DMAF & Minutes	**Achieved**	N/A	N/A	R 0.00	R0.00	All wards	√
CS 42					Number of Risk Maps completed	2	**1**	1	**1**	Reviewed Maps signed by GMCS	**Achieved**	N/A	N/A				√
CS 43	To improve Disaster prevention and management	CCI 1.3		Coordinated Disaster Risk Reduction initiatives	Number of HH inspected for Rural Fire Prevention Program	2000	**529**	500	**529**	Progress report to the CS PortFolio / DMAF Committee Munites	**Achieved**	N/A	N/A	R 400 000.00	R0.00	All wards	√
CS 45					Number of Event Safety Management Plans prepared	8	**2**	2	**2**	Safety Plans DMAF minutes	**Achieved**	N/A	N/A				√
CS 46					Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	**6**	6	**6**	Attendance register Programme	**Achieved**	N/A	N/A	R 500 000.00	R0.00		√
CS 47		CCI 1.6			Turnaround time to respond to reported disasters / Incidents	24 HOURS	**24 HOURS**	24 HOURS	**24 HOURS**	Assessment Forms	**Achieved**	N/A	N/A		R99 792.81		√

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								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 48		CCI 1.4		Disaster Response and Recovery	Number of Monthly Incident Statistics reports produced	10	**2**	2	**2**	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	**Achieved**	N/A	N/A	R 1 000 000.00		All wards	√
CS 49					Number of Post Disaster Committee Meetings co-ordinated	4	**1**	1	**1**	Attendance Register Minutes	**Achieved**	N/A	N/A				√
CS 50	To improve Disaster prevention and management	CCI 1.5		Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated	4	**1**	1	**1**	Agenda Attendance Register Minutes	**Achieved**	N/A	N/A	R 1 600 000.00	R800 000.00	All wards	√
CS 51					Number of fire safety inspections completed in buildings;	40	**10**	10	**10**	Report to the District Disaster Management Forum Minutes	**Achieved**	N/A	N/A				√
CS 53					Number of Fire & Disaster Risk Management workshops conducted	12	**4**	3	**4**	Agenda Attendance Register	**Achieved**	N/A	N/A				√
CS 54					Number of Disaster Risk Management and Fire Trainings conducted	12	**4**	3	**4**	Agenda Attendance Register	**Achieved**	N/A	N/A				√

END OF REPORT