	CORPORATE	SERVICES SDBIP 2017	/ 2018
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							Quarter	ly Target and Ad	SON RESPONSIBLE: GEN tual Achieved		s, Challenges & Rer		Financial	Implication				
Strategic Objectiv e		SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved sicipal Transformation and O	Blockages & Challenges rganisation	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
	MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	Percentage overall compliance to the employment equity targets at a Management level 6-0	43%	47%	41%	47%	Progress Report to Port Folio Committee/ Manco/ Extended Minutes Attendance Registers of training	Achieved	Nii	N/A	R0.00	N/A	NA	Progress Report to Port Folio Committee/ Manco/ext Manco Minutes Attendance Registers of training	CS 2	V
		MTID 1.3.1		Percentage of Training budget spent on implementing the workplace skills plan.	100%	73%	70%	73%	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	Achieved	Nil	N/A			NA	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 3	V
	MTID 1.3	MTID 1.3.2	Training budget spent on implementing the workplace skills plan.	Number of Employees with disabilities benefitting on Training	8	7	2	3	Training Report to Port Folio Committee/ Manco / Ext Manco Minutes Attendance Registers of training	Achieved	Nii	N/A	R3,000,000.00	R 2 183 190.97		Training Report to C/S Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 4	√
		MTID 1.3.3		Frequency of bursary allocations	2	2	1	1	Report to MANCO/ Extended MANCO/ Port Folio Minutes	Achieved	Nii	N/A				Report to MANCO/ Extended MANCO/ Port Folio Minutes	CS 5	٧
		MTID 1.3.4		Number of the skills audit Progress Report	2	1	1	1	Progress Report to Manco/ Extended MANCO Minutes	Achieved	Nil	N/A	R0.00	N/A		Progress Report to Manco/ Exte MANCO Minutes	CS 6	V
	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Departments Co- ordinated to cascade IPMS for levels 1 - 6		5	5	5	Quarterly Report to Ext Manco / Manco / Port Folio Minutes	Achieved	Nil	N/A	R100,000.00	Nil	NA	Quarterly Report to Ext Manco / Manco/ Port Folio Minutes	CS 7	V
		MTID 1.4.2		Number of Level 1 - 6 with Work Plans Developed	1	34	1	34	Signed Work Plans	Achieved	Nil	N/A	R0.00	N/A	NA	Signed Work Plans	CS 118	V
	MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture theld	4	4	1	1	Attendance Register Programme of event	Achieved	Nii	N/A	R0.00	N/A		Attendance Register Programme of Event	CS 8	V

CORPORATE SERVICES SDBIP 2017 / 2018

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

									Quarter	Iy Target and Ac	SON RESPONSIBLE: GENE ctual Achieved		, Challenges & Rer		Financial	Implication				
so		ategic jectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
МТ	ID 1 wor	otimise the rkforce tential		MTID 1.6.1	Health and	Number of EHW programmes implemented	4	3	1	1	Attendance register Programme of event Evaluation Report to MANCO/ Extended Management / Port FolioCommittee Minutes	Achieved	Nil	N/A			NA	Attendance register Programme of event Evaluation Report to MANCO/Ext Management/CSPort Folio Committee Minutes	CS 9	4
			MTID 1.6	MTID 1.6.2	Wellness Programme	Number of Incapacity Hearings on ill – health cases concluded	4	3	1	1	Minutes of Incapacity Hearing Attendance register	Achieved	Nii	N/A	R125,000.00		NA	Minutes of Incapacity Hearing Attendance register	CS 10	1
				MTID 1.6.3		Number of Ad-hoc Health Assessments done	4	3	1	1	Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee Minutes	Achieved	Nii	N/A			NA	Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee Minutes	CS 11	√
			MTID 1.7	MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	100%	System Report	Achieved	Nii	N/A	R0.00	N/A	NA	System Report	CS 13	1
			MTID 1.8	MTID 1.8.1	Compliance with the turnaround time in the Completion of disciplinary and grievance	Frequency of reporting on compliance to the 3 months'Turn-around time of completion of disciplinary matters by departments	Quarterly	3	1	1	Quarterly Report Manco/Ext MANCO Minutes	Achieved	Nii	N/A	R50,000.00	R 21 766.09	NA	Quarterly Report Manco/Ext. MANCO Minutes	CS 15	√
				MTID 1.8.2	processes	Number of Educational /awareness programmes on labour related issues	4	4	1	2	Attendance Registers Programme of event.	Achieved	Nil	N/A	R0.00	N/A	NA	Attendance Registers Programme of event.	CS 16	٧
			MTID 1.9	MTID 1.9.1	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	3	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	Achieved	Nii	N/A	R0.00	N/A	NA	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	CS 18	√
			MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Frequency on reporting on Compliance with leave and sick leave management	Quarterly	3	1	1	Quarterly Report on Leave Compliance Analysis to MANCO /Ext MANCO Minutes	Achieved	Nii	N/A	R0.00	N/A	NA	Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes	CS 19	V

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SO Code	Strategic Objectiv e		SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	3	1	1	Progress Report to MANCO / Ext MANCO Minutes	Achieved	Nil	N/A	R0.00	N/A	NA	Progress Report to MANCO / Ext MANCO Minutes	CS 20	V
			MTID 1.12.1		Frequency of OHS awareness road shows conducted	Quarterly	3	1	1	Attendance Register Programme of event	Achieved	Nil	N/A	R0.00	N/A	NA	Attendance Register Programme of event	CS 21	V
		MTID 1.12	MTID 1.12.3	OHS Act compliance	Percentage Compliance with OHS Act as per checklist	50%	35%	30%	35%	Check list Compliance report to MANCO/ Ext Management / Port Folio COmmittee Minutes	Achieved	Nil	N/A	R500,000.00	R460 666.80	NA	Check list Compliance report to MANCO / Ext Management / Port Folio Committee Minutes	CS 23	V
			MTID 2.2.9		Date GIS management standard operating procedure completed	31-Mar-18		31-Mar-18	18-Jan-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 32	V
			MTID 2.2.10	Policies which have	Date Active Directory management standard operating procedure completed			31-Mar-18	02-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 33	٧
		MTID 2.2	MTID 2.2.11	detailed standard operating procedures	Date Adroit management standard operating procedure completed	31-Mar-18		31-Mar-18	23-Feb-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 34	٧
			MTID 2.2.12		Date PBX Telephony management standard operating procedure completed	31-Mar-18		31-Mar-18	07-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 35	V
			MTID 2.5.2		Number of successful system restores (Core Systems)	12	9	3	3	Restore Reports	ACHIEVED			R0.00	R0.00		Restore Reports	CS 54	٧
			MTID 2.5.3		Number of backups stored off site (Core Systems)	12	9	3	3	Backup reports	ACHIEVED			R0.00	R0.00		Backup reports	CS 55	V

Windows Wind								DED		RATE SERVICES SDBIP		VIIVIME TSAVO					
							Quarter						Financial	Implication			
## 17.214 Profit		SDBIP Ref.	Objective /		Annual Target	Achieved to				Achieved / Not	Blockages &	Corrective measures & Revised Time	Annual Budget	Budget Spent to Date	 POE	File Reference	Internal Audit Comments
## 10 25 200 miles 200 mil	MTID 2.5		Service Continuity and Availability	employees, requiring ICT Services, orientated through digitised ICT Security		100%	100%	100%	reconciled to signed security awareness	ACHIEVED			R0.00	R0.00	reconciled to signed security awareness	CS 56	V
### MTD 28 1 CF Tolking		MTID 2.5.5		Security status assessment reports	2	3	1	1	assessment report Minutes of the ICT	Achieved			R500,000.00	R470,013.00	assessment report Minutes of the ICT	CS 57	٧
1. Fibra 2 and Fibra 3 Fibra 5 and Fibrary 5 and Fibra			Compliance to ICT	Compliance with ICT Governance Phase 1	100%	84%	65%	84%	checklist Q 3 to the ICT Steering Committee Minutes of ICT Steering	Achieved			R0.00	R0.00	checklist Q 1 - 4 Minutes of ICT Steering	CS 58	V
MTID 2.7.1 MTID 2.7.1 Management 1 MTID 2.8.1 MTID 2.8.1 MTID 2.8.1 Percentage WAN (Wide area network) availability report 1 CT Steering Committee Minutes MTID 2.8.1 Percentage Service and Userce Agreements Management 1 Core Systems 1 100% 100% 100% 100% 100% 100% 100% 1	MTID 2.6	MTID 2.6.2	1, Phase 2 and	Compliance with ICT	100%	76%	70%	76%	checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering	Achieved			R0.00	R0.00	checklist Q 1 - 4 Minutes of ICT Steering	CS 59	٧
MTID 2.8.1 Percentage WAN (Wide area network) N/A 97% 96% 97% report ICT Steering Committee Achieved R1,400,000.00 R 1136114.28 report CS 62 √	MTID 2.7	MTID 2.7.1	ICT Incident Management	ICT Service desk log		3	1	1	Minutes of the ICT	Achieved			R0.00	R0.00	Minutes of the ICT	CS 61	٧
MTID 2.8.2 Agreements Management to core systems Achieved Mebsite legislative compliance Percentage compliance Agreements Management to core systems Mebsite legislative compliance checklist		MTID 2.8.1		(Wide area network)	N/A	97%	96%	97%	report ICT Steering Committee	Achieved			R1,400,000.00	R 1136114.28	report ICT Steering Committee	CS 62	٧
Percentage compliance Percentage compliance checklist compliance checklist		MTID 2.8.2		and Licence Agreements Management to core	100%	100%	100%	100%	ICT Steering Committee	Achieved					report ICT Steering Committee	CS 63	V
MTID 2.8.3 Implementation of ICT Service Delivery programmes Programmes Minutes	MTID 2.8	MTID 2.8.3	Service Delivery	with the Website	100%	100%	100%	100%	compliance checklist ICT Steering Committee	Achieved					compliance checklist ICT Steering Committee	CS 64	٧

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Strategic Objectiv e		SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
		MTID 2.8.4		Date by when Video Conferencing & instant messaging will be installed for Extended Management (20 instances)	30-Jun-18		Project initiation	Project Initiation	Lansweeper report of installations	Achieved						Lansweeper report of installations	CS 65	٧
		MTID 2.8.5		Number of workstations' operating systems migrated to Windows 10	350		100	100	Lansweeper report of installations	Achieved						Lansweeper report of installations	CS 66	1
	MTID 2.10	MTID 2.10.2	Fleet Maintenance Plan	Percentage of vehicles maintained as per the Vehicle Maintanance Plan	100%		100%	100%	Progress report to the MANCO/ Ext Management / Port Folio Committee Minutes	Achieved			R14,000,000.00	R 9 00000.00		Progress report to the MANCO / Ext Manco / Port Folio Committee Minutes	CS 69	٧
Optimise	MTID 2.11	MTID 2.11.1					75%	87%	Report on availability of Service Delivery Vehicles to be signed by Water Services: GM / Snr Manager	Achieved						Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	CS 120	٧
and operations		MTID 2.12.2	Vehicle Licensing Plan	Percentage of licenses renewed as per the plan	100%	100%	100%	100%	Progress report to the Port Folio Committee/ Manco Extended MANCO Committee Minutes	Achieved			R800,000.00			Progress report to the Port Folio Committee / MANCO / Ext MANCO Committee Minutes	CS 71	٨
	MTID 2.15	MTID 2.15.1	Implementation of Fleet management committee resolutions	Percentage implementation of resolutions of the Fleet Management Committee	80%	100%	100%	100%	Fleet Resolution Register - Manco / Etended Manco	Achieved			R0.00	R0.00		Fleet Resolution Register - Manco / Extended Manco	CS 74	٧
	MTID 2.18	MTID 2.18.1	Fuel Usage and Management	Frequency of reporting on Departments compliance with fuel reduction goals	Quarterly	3	1	1	Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	Not Achieved			R16,000,000.00	R 10 120 000.00		Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	CS 77	A Report to Management Committee shows an increase on fuel consumption by departments.
	MTID 2.19	MTID 2.19.1		Long term Building	7	6	2	2	Progress Report to Manco / Extended MANCO Minutes / Revised Plan	Achieved			R8,500,000.00	R8.496.410.00		Progress Report to Manco / Extended MANCO Minutes & Revised Plan	CS 78	1
	systems and operations	MTID 2.11 Optimise systems and operations MTID 2.12 MTID 2.15 MTID 2.18	MTID 2.10 MTID 2.10.2 MTID 2.11 MTID 2.11.1 Optimise systems and operations MTID 2.12 MTID 2.12.2 MTID 2.15 MTID 2.15.1 MTID 2.18 MTID 2.18.1	MTID 2.10 MTID 2.10.2 Fleet Maintenance Plan MTID 2.11 MTID 2.11.1 Availability of service delivery vehicles Optimise systems and operations MTID 2.12 MTID 2.12.2 Vehicle Licensing Plan MTID 2.15 MTID 2.15.1 Implementation of Fleet management committee resolutions MTID 2.18 MTID 2.18.1 Fuel Usage and Management MTID 2.19 MTID 2.19.1 Ugu sites where maintenance is completed in line with the Long term Building	MTID 2.10 MTID 2.10 MTID 2.10 MTID 2.11 MTID 2.11 MTID 2.11 MTID 2.11 MTID 2.11 MTID 2.11 MTID 2.12 Fleet Maintenance Plan Percentage of vehicles maintained as per the Vehicle Maintanance Plan MTID 2.11 MTID 2.12 MTID 2.13 MTID 2.14 MTID 2.15 Implementation of Fleet management committee resolutions Management Committee MTID 2.18 MTID 2.18 MTID 2.18.1 Fuel Usage and Management Committee MTID 2.19 MTID 2.10 MTID 2.	MTID 2.8.4 Date by when Video Conferencing & instant messaging will be installed for Extended Management (20) instances) 30-Jun-18 MTID 2.8.5 Number of workstations operating systems migrated to Windows 10 350 MTID 2.10 MTID 2.10.2 Fleet Maintenance Plan Percentage of vehicles maintained as per the Vehicle Maintenance Plan 100% MTID 2.11 MTID 2.11.1 Availability of service delivery vehicles Percentage availability of service delivery vehicles 75% MTID 2.12 MTID 2.12.2 Vehicle Licensing Plan Percentage of licenses renewed as per the plan 100% MTID 2.13 MTID 2.15.1 Implementation of Fleet management committee resolutions Percentage implementation of resolutions of the Fleet Management Committee 80% Managem	MTID 2.10 MTID 2.10.2 Fleet Maintenance Plan Percentage of kenses and powerations and powerations of delivery vehicles and powerations and pow	MTID 2.8.4 Conference of a status messasion will be installed for Estandard Management (20 instance) and the messasion will be instance of the separating systems and messasion will be instance of the separating systems and the separating systems and the systems and the separating systems and systems and the separating systems and syst	ATID 2.16 MTID 2.12.1 Per Maintenance Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage of Vehicle Licensing Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage of Vehicle Licensing Pan Per Centage of Vehicle Licensing Pan Per Centage of Vehicle Licensing Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage availability of source of July vehicle Licensing Pan Per Centage of Vehicle	ATID 2.10 ATID 2.11 Availability of service Part of service delivery vehicles by service delivery vehicles and service delivery vehicles are systems and appropriate and service delivery vehicles for Emergence and allowed the service delivery vehicles for the service for the service of the service for the service	MID 2.84 Cash by when Water concerning a state of seconds where the concerning a state of seconds and a state	Achieved MTD 2.6.4 Dies by where the contracting is record missages and be interesting in the contracting in the contracting in the contracting is record missages and be interested in the contracting in the contraction	Date system Maio Controlling State Interpret S	Processed Proc	Marie Mari	Married Marr	### PROJECT OF THE LINE PROJECT OF THE LIN	

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							Quarte	rly Target and Ac			s, Challenges & Rer		Financial	Implication				
Strategic Objectiv e		SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
	MTID 2.20	MTID 2.20.1	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	5	3	1	1	Progress Report to Manco / Extended MANCO Minutes Invoices	Achieved			R12,200,000.00	R 67 90369.96		Progress Report to Manco / Extended MANCO Minutes Invoices	CS 79	٧
	MTID 2.21		Security Management Checklist Implementation	Percentage Implementation of Security Management Checklist based on engagement sessions	100%	100%	100%	100%	Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	Achieved			R16,000,000.00	R 12402829.50		Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	CS 80	V
		MTID 2.22.1		Frequency of reporting on the Attendance of Councillors at Meetings	Quarterly	3	1	1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	Achieved			R0.00	R0.00		Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	CS 81	٨
		MTID 2.22.2		Frequency of Council Minutes Published to the Website	Quarterly	3	1	1	Screen print of the website	Achieved			R0.00	R0.00		Screen print of the website	CS 82	٨
	MTID 2.22	MTID 2.22.3	Compliance to the Rules and Orders of Council	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Quarterly	3	1	1	Screen print of the Intranet	Achieved			R0.00	R0.00		Screen print of the Intranet	CS 83	٨
		MTID 2.22.4		Percentage compliance with committees' procedure manuals on the submission of reports by Department	100%	100%	100%	100%	Analysis Report to MANCO/Extended MANCO Minutes	Achieved			R0.00	R0.00		Analysis Report to MANCO/Extended MANCO Minutes	CS 84	٧
		MTID 2.22.6		Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	2	2	2	Attendance Register Programme	Achieved			R0.00	R0.00		Attendance Register Programme	CS 86	1

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	Stratogic			Measurable			Annual Actual	Quarter	ly Target and Ac	tual Achieved	Progress	, Challenges & Ren		Financial I	mplication				
SO Code	Strategic Objectiv e		SDBIP Ref.	Objective / Output	Key Performance Indicator	Annual Target	Achieved to Date	Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
			MTID 2.23.1		Frequency of reporting on Departmental file plan usage	Quarterly	3	1	1	Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	Achieved			R0.00	R0.00		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	CS 87	٧
			MTID 2.23.4		Frequency of Departmental Compliance with EDMS System Usage	Quarterly	3%	1	1	Quarterly Usage to Manco/Extended Manco Minutes	Achieved			R0.00	R0.00		Quarterly Usage to Manco/Extended Manco Minutes	CS 90	٨
		MTID 2.23	MTID 2.23.5	Departmental compliance with records management	Percentage Compliance IRO time taken to respond to PAIA Request Received	100%	100%	100%	100%	PAIA Schedule of received requests and response	Achieved			R0.00	R0.00		PAIA Schedule of received requests and response	CS 91	٧
			MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	85%	85%	85%	85%	Completed Checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED			R0.00	R0.00		Completed Checklist and signed verification by Manager SCM and GM Corporate Services	CS 93	٧
			MTID 2.23.8		Number of Records Management Awareness Sessions Held with Departments	7	5	2	2	Attendance Registers and Programme	ACHIEVED			R0.00	R0.00		Attendance Registers and Programme	CS 94	1
										Good Governance as	nd Public Participation								
		GGPP 1.1	GGPP 1.1.1	Councl and its committee meetings	Number of Council and its committee meetings co-ordinated.	10	9	3	3	Agenda Emails	ACHIEVED			R0.00	R0.00		Agenda Emails	CS 95	٧
			GGPP 1.2.1		Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report	ACHIEVED			R0.00	R0.00	ALL	Compliance Report	CS 117	٧
GGPP 1	Strengthe n Governan ce and	GGPP 1.2	GGPP 1.2.2	Full Council resolutions implemented	Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	3	1	1	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	ACHIEVED			R0.00	R0.00		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	CS 96	V
	Leadershi p	GGPP 1.3		Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%	60%	60%	60%	Audit Committee Minutes noting Management corrective Action Plan	ACHIEVED			R0.00		N/A	Audit Committee Minutes noting Management corrective Action Plan	CS 97	٨

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	Stra	ategic			Measurable			Annual Actual	Quarter	ly Target and Ac	tual Achieved	Progress	, Challenges & Rem		Financial i	трисаціон				
SO			IDP Ref	SDBIP Ref.	Objective / Output	Key Performance Indicator	Annual Target		Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE	File Reference	Internal Audit Comments
		Ó	GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	70%	70%	70%	82%	Progres Report noted by Risk Committee	ACHIEVED						Progres Report noted by Risk Committee	CS 121	٧
		Ó	GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.		60%	60%	60%		Compliance Checklist Report MANCO Resolution	ACHIEVED						Compliance Checklist Report MANCO Resolution	CS 122	٨
			GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of IGR Structures functional	2	1	1	1	Agenda and Attendance Register	ACHIEVED						Agenda and Attendance Register	CS 123	V
GG	PP 2 relaand	engthe n kehold er ations I Public ticipati on	GGPP 2.2	GGPP 2.2.	Implementation of the Communication plan.		4	3	1	3	Newsletter	ACHIEVED			R300,000.00	R270 000.00		Newsletter	CS 98	٨
					1		ı	1	ı	T	Cross Cu	tting Issues					ı			
				CCI 1.1.2		Number of Forums for Disaster Risk Management DDMAF co- ordinated	4	3	1	3	Agenda Minutes Attendance Register	ACHIEVED			R10,000.00	R 10 000.00		Agenda Minutes Attendance Register	CS 100	٧
			CCI1	CCI 1.1.3	Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED			R10,000.00	R10,000,00		Agenda Minutes Attendance Register	CS 101	1
				CCI 1.1.4		Number of Ward Based Structures / Committee meetings co-ordinated	8	9	2	3	Agenda Minutes Attendance Register	ACHIEVED			R30,000.00	R30,000.00		Agenda Minutes Attendance Register	CS 102	4
			CCI 1.2	CCI 1.2.1	Disaster Risk Assessment	Number of Disaster Risk Assessments Conducted.	4	3	1	1	Report Minutes of DMAF	ACHIEVED			R100,000.00	R100.000.00		Report Minutes of DMAF	CS 103	√
				CCI 1.2.2	conducted	Number of Risk Maps completed	4	3	1	1	Reviewed Maps signed by GMCS	ACHIEVED						Reviewed Maps signed by GMCS	CS 104	٧
				CCI 1.3.3		Number of Event Safety Management Plans prepared	8	15	2	2	Safety Plans Minutes DMAF	ACHIEVED			R50,000.00	R50 000.00		Safety Plans Minutes DMAF	CS 107	٧
			CCI 1.3	CCI 1.3.4	Coordinated Disaster Risk Reduction initiatives	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	12	3	3	Attendance register Programme	ACHIEVED			R200,000.00	R0.00		Attendance register Programme	CS 108	٨
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Part											SON RESPONSIBLE: GENE								
Part									Quarter	ly Target and Ac	tual Achieved	Progress	, Challenges & Ren	medial	Financial	mplication			
Column C	SO Code		IDP Ref	SDBIP Ref.	Objective /		Annual Target	Achieved to	Q3	Actual	POE			measures & Revised Time	Annual Budget	Budget Spent to Date	 POE	File Reference	
Second Processes Second Proc		Improve		CCI 1.4.1		respond to reported	24 HOURS	24 HOURS	24 HOURS	24 HOURS		ACHIEVED			R0.00	R0.00		CS 109	٧
Part	CCI 1	Disaster prevention and manageme		CCI 1.4.2			100%	100%	80%	100%	Budget Expenditure report	ACHIEVED			4 000 000	R 4000 000		CS 110	٨
CO 1.6.1 Number of Prince Distanter Commentation (Prince Dista				CCI 1.4.3	,		10	9	3	3	Committee	ACHIEVED			R0.00	R0.00	Committee	CS 111	٨
CC1 S1				CCI 1.4.4		Committee Meetings co-	4	3	1	1	Attendance Register	ACHIEVED			R0.00	R0.00	Attendance Register	CS 112	٧
CCI 1.5.2				CCI 1.5.1		Services Forum meetings	4	3	1	1	Attendance Register	ACHIEVED			R10,000.00	R10,000,00	Attendance Register	CS 113	٧
CCI 1.5 on the Implementation of Fire and Rescue Strategy % Allocation of Grant Support to LM's 100% N/A 100% N/A ACHIEVED R1200,000.00 R1200,000.				CCI 1.5.2		inspections completed in buildings; • Fire Hydrants • Fire Extinguishers • Fire Hose / Signage		24	8	8		ACHIEVED			R200,000.00	R 200 000.00	•	CS 114	٨
CCI 1.5.4 and trainings held for;			CCI 1.5		on the Implementation of Fire and Rescue	% Allocation of Grant	100%	100%	N/A	100%	N/A	ACHIEVED			R1,200,000.00	R 1 200 000.00	Extended Management Committee	CS 115	√
				CCI 1.5.4		and trainings held for; • Fire safety • Disaster Management	12	10	3	3	-	ACHIEVED			R200,000.00	R0.00		CS 116	٧
END OF CORPORATE SERVICES SDBIP											END OF CORDORA	TE SERVICES SUBIR							
EIAD OL CONLONALE SENAICES SORIL											END OF CORPORA	IE SEKVICES SUBIP							