

CORPORATE SERVICES SDBIP 2016 / 2017																					
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SDBIP REF	IDP REF.	National KPA	Program me	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets			Progress; Challenges And Remedial Action					
									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
									VOTE	VOTE	VOTE										
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage compliance with submission of performance information	100	N/A	N/A	N/A	N/A	100%	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	Achieved	N/A	N/A	N/A		
									R 0.00	R 0.00	R 0.00		R 0.00								
CS 2	MTID 1			Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual Report compilation	100	N/A	N/A	N/A	N/A	100%	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	Achieved	N/A	N/A	N/A		
									R 0.00	R 0.00	R 0.00		R 0.00								
CS 3	MTID 1		ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Individual Performance Management Systems	N/A	10%	Percentage Performance Management Systems implemented for employees up to level 7	100					100%	100%	Copies of signed agreements or workplans	Achieved	N/A	N/A	N/A		
CS 4	MTID 2		EMPLOYEE WELLNESS	EHW programmes	N/A	4	Number of EHW programmes implemented	4	320440-020-050	N/A	N/A	Internal OPEX	1	1 06/09/2016	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended	Achieved	N/A	N/A	N/A		
CS 5	MTID 2				N/A	6	Number of incapacity hearings in the cases of ill health concluded	4	R 150 000.00			N/A	N/A	N/A	1	2	Minutes of Incapacity Meeting Attendance Register	Achieved	N/A	N/A	N/A
CS 6	MTID 2	N/A			Nil	Number of Ad-hoc Health Assessments done	4	R 150 000.00	N/A			N/A	N/A	1	1 12/09/2016	Health assessment report to MANCO/Extended Committee Minutes	Achieved	N/A	N/A	N/A	
CS 7	MTID 3			N/A	100%	Percentage Implementation WSP based on No. of programmes	100	321540-020-050			Internal OPEX	10%	18%	Training Report to MANCO/Extended MANCO/Extended Minutes Attendance Registers of trainings	Achieved	N/A	N/A	N/A			

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		Municipal Transformation & Institutional Development	TRAINING AND DEVELOPMENT	Training & Development					R 3 000 000.00	N/A	N/A								
CS 9	MTID 3					Number of Employees with Disabilities benefitted on Training program's held	8					Internal OPEX	2	3	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended	Achieved	N/A	N/A	N/A
CS 11	MTID 5		LABOUR RELATIONS	Education and Awareness	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	N/A	N/A	N/A	N/A	1	2	Attendance Register Programme of event	Achieved	N/A	N/A	N/A
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
CS 12	MTID 5				N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	6	N/A	N/A	N/A	N/A	2	4	Attendance Registers Agenda Minutes of the meeting	Achieved	N/A	N/A	N/A
			R 0.00	R 0.00					R 0.00	R 0.00	R 0.00								
CS 13	MTID 5		LABOUR RELATIONS	Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	N/A	N/A	3	3	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes	Achieved	N/A	N/A	N/A
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
CS 14	MTID 5				NA	New	Number of Management/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	3	Report to MANCO/Extended Minutes of Management/Union meeting Attendance Register	Achieved	N/A	N/A	N/A
		R 0.00							R 0.00	R 0.00	R 0.00	R 0.00							
CS 15	MTID 5	NA			New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	1 6 July 2016:	Agenda Minutes of Departmental Meeting Attendance Register	Achieved	N/A	N/A	N/A	
								R 0.00	R 0.00	R 0.00	R 0.00	R 0.00							
CS 16	MTID 5	NA			New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	2	Agenda Minutes of Extended Departmental Mangement Meeting Attendance Register	Achieved	N/A	N/A	N/A	
								R 0.00	R 0.00	R 0.00	R 0.00	R 0.00							

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CS 17	MTID 6	Municipal Transformation & Institutional Development	OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Number of OHS awareness Road shows done	4	321000-020-050			Internal OPEX	1	2	Attendance Register Programme of event	Achieved	N/A	N/A	N/A							
CS 18	MTID 6				N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16					30-Sep-16							30-Sep-16	29 August 2016	Adoption of developed Plan (Resolution) MANCO/Extended	Achieved	N/A	N/A	N/A
CS 19	MTID 6				N/A	Nil	Percentage compliance with Fire Equipment serviced	100					100%							100%	Report from Service Provider Report to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A	
CS 20	MTID 6			Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	960 000				10%	30%	Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Extended of OHS Plan Extract of Minutes of MANCO/Extended	Achieved	N/A	N/A	N/A							
CS 21	MTID 7			HR ADMINISTRATION	Compliance with leave and sick leave management	N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	N/A	N/A	N/A	N/A	1	1 15 August 2016	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	Achieved	N/A	N/A	N/A						
CS 23	MTID 7							N/A	Nil	Number of compliance reports on leave management	4	N/A	N/A	N/A	N/A	1	1 19 August 2016	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A				

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CS 24	MTID 7	Municipal Transformation & Institutional Development	HR ADMINISTRATION	Selection and Recruitment	N/A	Nil	Turn around time of filling of positions upon approval of authority to employ	2 months	N/A	N/A	N/A	N/A	2 months	2 months	Register of received authority to employ & recommendation of the interview panel	Achieved	N/A	N/A	N/A	
CS 25	MTID 7			Selection and Recruitment	NA	70%	Percentage achievement of approved employment equity plan within the first three layers of management	70	N/A	N/A	N/A	N/A	70%	70%	Report to MANCO/Extended MANCO/Extended Resolution	Achieved	N/A	N/A	N/A	
CS 26	MTID 7			Overtime management	N/A	Nil	Percentage compliance on overtime management iro. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	100%	System Report	Achieved	N/A	N/A	N/A	
CS 27	MTID 7				N/A	Nil	Percentage reduction of overtime costs	20	N/A	N/A	N/A	N/A	5%	16%	System Report	Achieved	N/A	N/A	N/A	
CS 28	MTID 7				N/A	Nil	Percentage compliance on acting appointments iro. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	100%	System Report	Achieved	N/A	N/A	N/A	
CS 30	MTID 8			Fleet Management Services	Disposal of vehicles	All wards	Nil	Date of vehicle disposal list finalised	30-Sep-16	N/A	N/A	N/A	N/A	30-Sep-16	07-Sep-16	Proof of submission (Email) to Treasury Assets Section	Achieved	N/A	N/A	N/A
CS 31	MTID 8				Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050				100%	100%	Fleet Plan Maintenance Report to MANCO/Extended Extract of MANCO/Extended Minutes	Achieved	N/A	N/A	N/A
CS 32	MTID 8				Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100					100%	100%	Licence Renewal List for 2016/17 Licence renewal report to MANCO/Extended Extract of MANCO/Extended Minutes	Achieved	N/A	N/A	N/A

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CS 33	MTID 8	Municipal Transformation & Institutional Development	Fleet Management Services	Fleet Management	All wards	9	Number of fleet management committee meetings held	10	N/A	N/A	N/A	N/A	3	5	Attendance Register Minutes of the Fleet Management Committee Meeting	Achieved	N/A	N/A	N/A
CS 34	MTID 8				All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	100%	Summary report of Trip authorisations compliance	Achieved	N/A	N/A	N/A
CS 35	MTID 8				All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	60%	Fuel consumption report to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 36	MTID 8				All wards	0	Frequency of implementation based on Tracker and Fuel consumption results for CS	Bi-monthly	N/A	N/A	N/A	N/A	6	10	Report on implementation to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 38	MTID 8			Availability of Service Delivery vehicles	N/A	Nil	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	80	N/A	N/A	N/A	N/A	80%	64% NOT ACHIEVED	3 Fleet Monthly reports confirmed by WS & CS	Not achieved	Delays in fleet contractual awards results in delays in repairs of vehicles	Internal controls and processes monitored and amended to fast track	31-Mar-17
CS 39	MTID 9			Review of the Standing Rules and Order of Council	N/A	Nil	Date of the Review of the Standing Rules and Orders of Council	31-Dec-16	N/A	N/A	N/A	N/A	Draft Review of the Standing Rules and Order of Council	Council Resolution 01/09/2016	Draft	Achieved	N/A	N/A	N/A
CS 40	MTID 9			Review of the Delegations Framework	N/A	Nil	Date by when the Review of the Delegations Framework for Council committees is done	31-Dec-16	N/A	N/A	N/A	N/A	Draft Review of the Delegations Framework for Council committees	Council Resolution 01/09/2016	Draft	Achieved	N/A	N/A	N/A

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CS 41	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementation of Exco and Council Resolutions	Quarterly	N/A	N/A	N/A	N/A	1	1 06 Sept 2016	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	Achieved	N/A	N/A	N/A
CS 42	MTID 9			Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to the Website	Monthly	N/A	N/A	N/A	N/A	3	3	Copy of Website Publication	Achieved	N/A	N/A	N/A
CS 43	MTID 9			Resolutions Dissemination	N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	4	N/A	N/A	N/A	N/A	3	3	Copy of Intranet Publication	Achieved	N/A	N/A	N/A
CS 44	MTID 9				N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	N/A	N/A	N/A	100%	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 45	MTID 9			Council Committees	N/A	Nil	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	N/A	N/A	N/A	N/A	1	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	Achieved	N/A	N/A	N/A
CS 46	MTID 9		Secretariat Services	Language Services	N/A	Nil	Percentage of Completed ad-hoc translation services	100	N/A	N/A	N/A	N/A	100%	100%	Quarterly report to MANCO/Extended and translated document	Achieved	N/A	N/A	N/A
CS 48	MTID 10	Municipal Transformation & Institutional Development	SECURITY SERVICES	Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	N/A	N/A	N/A	N/A	1	1	Agenda Attendance Register	Achieved	N/A	N/A	N/A
												N/A	R 0.00						

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CS 49	MTID 10	tion & Institutional Development	SERVICES	Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	30 June 2017	290120-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Processes	SCM Documentation	Achieved	N/A	N/A	N/A
													R 0.00						
CS 51	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	4	Number of file plan compliance monitoring statistics done	12	N/A	N/A	N/A	N/A	3	3	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 54	MTID 11		RECORDS MANAGEMENT	EDMS system implementation	N/A	4 reports	Percentage Departmental Compliance with EDMS system usage	80	N/A	N/A	N/A	N/A	80%	87%	1 Quarterly Usage Report to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 55	MTID 11		RECORDS MANAGEMENT	PAIA Compliance	N/A	100%	Percentage compliance iro time taken to respond to PAIA requests received (within 30 days)	100	N/A	N/A	N/A	N/A	100%	100%	PAIA Schedule of received requests and response	Achieved	N/A	N/A	N/A
CS 57	MTID 11		Municipal Transformation & Institutional Development	Records Management Tender Room Administration	N/A	Nil	Percentage documentation in respect of tenders filed	100	N/A	N/A	N/A	N/A	85%	85%	Completed checklist and signed verification by CFO and GMCS	Achieved	N/A	N/A	N/A
CS 58	MTID 11			Awareness and Training	N/A	Nil	Number of Records Management Awareness sessions held with Departments	5	N/A	N/A	N/A	N/A	1	1	Attendance Register Programme	Achieved	N/A	N/A	N/A

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CS 59	MTID 12	Municipal Transformation & Institutional Development	EXIT MANAGEM ENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	N/A	N/A	N/A	N/A	60%	100%	Completed Questionnaire for exiting employees termination list	Achieved	N/A	N/A	N/A
CS 62	MTID 14		ORGANISA TIONAL CULTURE	Organisational Culture	N/A	Nil	Date organisational culture surveys conducted	30-Sep-16	N/A	N/A	N/A	N/A	31 September 2016	19-Sep-16	Report & Analysis on Survey to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
CS 63	MTID 15		FACILITIES MANAGEM ENT	Development of New Oslo Beach offices	N/A	90%	Percentage expenditure of 2016/17 budget for the development of offices for Water Services/Tourism/S CDA at Oslo Beach site	80	R 0.00	R 10 000 000.00	R 0.00	Internal CAPEX	Site Handover	BAC NOT ACHIEVED	Architects report to MANCO/Extended Invoices	Not achieved	Funding finalisation	Intervention of MM and CFO to finalise funding	31 March 2017
									N/A	520340-020-050	N/A		R 0.00						
CS 65	MTID 15			Building Maintenance Plan	N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly		N/A	N/A	Internal OPEX	Compilation of the Annual Maintenance plan	Annual building maintenance plan	Annual Maitnrenance Plan	Achieved	N/A	N/A	N/A
CS 66	MTID 15		FACILITIES MANAGEM ENT	Refurbishment of Park Rynie standby quarters	N/A	10%	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	90	N/A	R 2 500 000.00	N/A	Internal	Site Handover	Site Handover	Architects report to MANCO/Extended	Achieved	N/A	N/A	N/A
										520340-020-050			R 0.00						
CS 67	MTID 15			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	80%	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	80	N/A	R 10 000 000.00	N/A	Internal CAPEX	Site Handover	Bid committees level NOT ACHIEVED	Architects report to MANCO/Extended	Not achieved	Funding finalisation	Intervention of MM and CFO to finalise funding	31 March 2017

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CS 69	MTID 16		Legal Compliance	Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report / quarter, for CS	100	N/A	N/A	N/A	N/A	100%	100%	Quarterly report	Achieved	N/A	N/A	N/A
CS 70	MTID 16		Legal Compliance	Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	100	N/A	N/A	N/A	N/A	100%	100%	Proof of submission (Email)	Achieved	N/A	N/A	N/A
CS 71	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reports within required time-frames	100	N/A	N/A	N/A	N/A	100%	100%	Proof of notification and submission (Email)	Achieved	N/A	N/A	N/A
CS 72	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	N/A	N/A	N/A	N/A	100%	100%	Internal audit Report	Achieved	N/A	N/A	N/A
CS 73	GGPP 13	Good	Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A	4	4	Report Proof of submission AND acknowledgement of completeness	Achieved	N/A	N/A	N/A
CS 75	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	100%	Report Proof of submission AND acknowledgement of completeness	Achieved	N/A	N/A	N/A
CS 76	GGPP 14	Good			N/A	7	Number of new network sites (WS) connected to the Ugu WAN	5	321805-020-050	N/A	N/A	Internal OPEX	Feasibility analysis of various WS sites for network implementation	1 Report 15/08/2016	Network Feasibility report to ICT Steering Committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A

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CS 77	GGPP 14	Governance and Public Participation	Information Communication Technology	ICT Facilities and Infrastructure Resources	N/A	HiPath 4000 V5	Date by when the PBX will be upgraded	30-Jun-17	260510-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Processes	SCM Documentation	Achieved	N/A	N/A	N/A
CS 78	GGPP 14			N/A	Nil	Date by when the Intranet is migrated to MS SharePoint	30-Jun-17	321800-020-050	N/A	N/A	Internal OPEX	Intranet specifications requirement	Intranet specifications	Specification Document	Achieved	N/A	N/A	N/A	
CS 79	GGPP 15			ICT Equipment	N/A	Nil	Date by when the ICT Server room equipment schedule will be developed	30-Sep-16	N/A	N/A	N/A	N/A	Audit of server rooms and update of template (7 server rooms)	Schedule and Report 15/08/2016	Signed off server room Equipment Schedule Report to ICT Steering Committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A
CS 81	GGPP 16			ICT Service Continuity and Availability Assurance	N/A	2	Number of successful system restores (Core Systems)	12	N/A	N/A	N/A	N/A	3	3	3 restore report	Achieved	N/A	N/A	N/A
CS 82	GGPP 16			N/A	1	Number of backups stored off site (Core Systems)	12	321240-020-050	N/A	N/A	Internal OPEX	3	3	3 off site storage delivery notes	Achieved	N/A	N/A	N/A	
CS 83	GGPP 17	Good Governance and Public Participation	Information Communication Technology	ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100	N/A	N/A	N/A	N/A	40%	55% report 15/08/2016	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A

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									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
CS 84	GGPP 17	Good Governance and Public Participation	Information Communication Technology	ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100	N/A	N/A	N/A	N/A	20%	30% report 15/08/2016	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A
CS 85	GGPP 17			ICT Security Management	N/A	Nil	Date Digitisation/simulation of a Security Awareness session is done	30-Sep-16	N/A	N/A	N/A	N/A	30-Sep-16	16 Sept 2016	Digital ICT Awareness DVD	Achieved	N/A	N/A	N/A
CS 87	GGPP 19			ICT Incident Management	N/A	2	Frequency of submission of analysed ICT Service desk logs	Quarterly	N/A	N/A	N/A	N/A	1	1 Report 15/08/2016	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A
CS 88	GGPP 19				N/A	Nil	Number of ad-hoc user reviews conducted	120	N/A	N/A	N/A	N/A	30	33	Feedback form from user	Achieved	N/A	N/A	N/A
CS 89	GGPP 20			ICT Service Availability	N/A	95%	Percentage of Network availability	95	321805-020-050	N/A	N/A	Internal OPEX	95%	97.74%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	Achieved	N/A	N/A	N/A
CS 90	GGPP 20				N/A	Nil	Number of WS sites with VOIP Phones implemented	5					Selection of sites for VOIP implementation	Report 15/08/2016	Site Survey Report to ICT Steering Committee Extract of Minutes ICT Steering committee	Achieved	N/A	N/A	N/A
CS 91	GGPP 20		N/A		Nil	Percentage Service and Licence Agreements Management to core systems	100	320740-020-050	N/A	N/A	Internal OPEX	100%	100%	Register of Licences SLA's/Contracts	Achieved	N/A	N/A	N/A	

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									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
CS 93	GGPP 20				N/A	Nil	Frequency of submission of software usage vs. licencing reports	Quarterly	N/A	N/A	N/A	N/A	1	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	Achieved	N/A	N/A	N/A
CS 94	GGPP 20		Information Communication Technology	ICT Service Availability	N/A	100%	Percentage compliance with the Website legislative requirements	80	N/A	N/A	N/A	N/A	80%	83%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	Achieved	N/A	N/A	N/A
CS 95	GGPP 20				N/A	Nil	Frequency of submission of website activity reports	Quarterly	N/A	N/A	N/A	N/A	1	1	Website usage Report	Achieved	N/A	N/A	N/A
CS 96	CCI 15	Good Governance and Public Participation		Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	4	N/A	N/A	R 40 000.00 300035-070-160	Grant	1 29 September 2016	1	Attendance Register Programme	Achieved	N/A	N/A	N/A
CS 97	CCI 15		Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	6	N/A	N/A	R 10 000.00 300035-070-160	Grant	1 R 1 500.00	1	Attendance Register Programme	Achieved	N/A	N/A	N/A
CS 98	CCI 15			Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee established	16	N/A	N/A	R50,000.00 300035-070-160	Grant	4 R 12 500.00	4	Attendance Register Agenda Minutes	Achieved	N/A	N/A	N/A
CS 99	CCI 15			Fire Protection Association Committee Meeting / Support	All wards	1	Number of co-ordinated Fire Protection Association Meetings held	4	R100'000.00	R 0.00	R100'000.00	Grant	1	1	Attendance Register Agenda Minutes	Achieved	N/A	N/A	N/A

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									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
CS 100	CCI 16	Cross Cutting Interventions	Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	4	N/A	N/A	R 400 000.00	Grant	1	1	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
												R100'000.00							
CS 101	CCI 16		Risk Mapping	All wards	4	Number of Risk areas Mapped (GIS) - maps	4	N/A	N/A	N/A	N/A	1	2	Reviewed / Signed off by GMCS risk map	Achieved	N/A	N/A	N/A	
CS 102	CCI 17		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	8	N/A	N/A	N/A	N/A	2	7	Plan and Disaster Management Advisory Forum Resolution	Achieved	N/A	N/A	N/A
CS 103	CCI 17			DM Plans and Framework	All wards	6	Number of Co-ordinated DM Plans and Framework in line with IDP	4	N/A	N/A	N/A	N/A	1	1	1 DM Plan and MANCO Resolution	Achieved	N/A	N/A	N/A
CS 104	CCI 18		Response and Recovery	Risk ManagementResponse, Recovery, Relief and Rehabilitation Strategy	All wards	100%	Percentage Implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	N/A	N/A	N/A	N/A	100%	100%	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended	Achieved	N/A	N/A	N/A
													R 0.00						
CS 105	CCI 18	All wards		New	Turn around time to respond to reported incidents	24 hours	R 0.00	R 0.00	R 0.00		24 hours	24 hours	Systems Report Assessment Forms	Achieved	N/A	N/A	N/A		
CS 107	CCI 18	Purchase of vehicles(Skid Unit) to assist LM's with fire fighting		All wards	Nil	Date by when fire fighting vehicle purchased to assist Local Municipalities	30-Jun-17	R 0.00	15 000	R 0.00	Grant	SCM Processes	SCM Processes	Advert	Achieved	N/A	N/A	N/A	
CS 108	CCI 18	Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	12	N/A	N/A	200 000	Grant	3	4	Attendance Register Programme	Achieved	N/A	N/A	N/A		

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									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
CS 109	CCI 18	Cross Cutting Interventions	Response and Recovery	Field operations guidelines	All wards	Nil	Number of Field Operations Guidelines Developed	2	N/A	N/A	N/A	N/A	1	1	Draft Field Operations Guideline	Achieved	N/A	N/A	N/A
												R 0.00							
CS 110	CCI 18			Emergency Relief Stock	All wards	Nil	Percentage allocation of Emergency Relief Stock to Local Municipalities	60	N/A	N/A	3 200 000 300226-070-160	Grant	SCM Processes 800 000.00	SCM Processes Allocation of Stock	SCM Documentation	Achieved	N/A	N/A	N/A
CS 111	CCI 18		Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Frequency of Post Disaster Committee meetings held	Quarterly	N/A	N/A	N/A	N/A	1	1	Attendance Registers Agenda	Achieved	N/A	N/A	N/A	
CS 112	CCI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops conducted	6	N/A	N/A	600 000	Grant	1	1	Attendance Register Programme	Achieved	N/A	N/A	N/A
											300035-070-160		R 41 000.00						
CS 113	CCI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management conducted	4	N/A	N/A	N/A	N/A	1	2	Attendance Register Programme	Achieved	N/A	N/A	N/A
CS 114	CCI 19		Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	24	N/A	N/A	150 000	Grant	6	7	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes	Achieved	N/A	N/A	N/A	
CS 116	CCI 20	Cross Cutting Interventions	Disaster Management Information Management and Communication	Resolution of incidents	All wards	Nil	Percentage resolution of incidents logged on the District Disaster Management Control Centre System	90	N/A	N/A	N/A	N/A	90%	100%	Quarterly Report - City Call system Report	Achieved	N/A	N/A	N/A

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									VOTE	VOTE	VOTE								
CS 117	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	100%	Monthly Departmental control sheet	Not Achieved	N/A	N/A	N/A
CS 118	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	100%	Percentage compliance with Vendor Management Committee resolution	Achieved	N/A	N/A	N/A
CS 119	MFVM 5			Vendor Management	NA	New	Number reports for Vendor performance	12	N/A	N/A	N/A	N/A	3	3	Report on implementation of resolutions	Achieved	N/A	N/A	N/A
END OF CORPORATE SERVICES REPORT																			