

CORPORATE SERVICES SDBIP 2018/2019																							
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
	Municipal Transformation and Organisation																						
CS -2		MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	41%	49%	8%	43%		41%		Progress Report to Ext-MANCO / MANCO Extract	43%		Progress Report to Ext-MANCO / MANCO Extract				R 0,00		All wards	Progress Report to Ext-MANCO / MANCO Extract
CS -3		MTID 1.3	MTID 1.3.1	Training budget spent on implementing the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	100%	100%	0	48%		N/A		N/A	N/A		N/A				R 1 000 000,00		All wards	Training Report Noted to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training
CS-4			MTID 1.3.2		Number of Employees with disabilities benefitting on Training	8	8	0	3		0		N/A	0		N/A					All wards	Training Report Noted to Ext MANCO / MANCO Extract Attendance Registers of training	
CS-6			MTID 1.3.4		Date skills audit is completed	0	31-Dec-18	0	31-Mar-19		31-Mar-19		N/A	N/A		N/A					All wards	Progress Report to Manco/ Extended MANCO Extreact	
CS-7					Number of Level 1-6 with workplans developed	33	34	0	1				Signed Workplans			Signed Workplans				R 0,00		All wards	Signed Workplans
CS-8					Number of performance reviews conducted	4	4	0	4				Attendace Register for performance Reviews & PM reports on reviews conducted			Attendace Register for performance Reviews & PM reports on reviews conducted				R 0,00		All wards	Attendace Register for performance Reviews & PM reports on reviews conducted
CS- 9		MTID 1.4	MTID 1.4.1	Departments with employees participating in the Individual performance management system of the Municipality	Number of Departments co-ordinated to cascade IPMS for levels 1 - 6	1	5	4	5		5		Quarterly Report to Ext MANCO / MANCO Committee Extract	5		Quarterly Report to Ext MANCO / MANCO Committee Extract				R 0,00		All wards	Quarterly Report to Ext MANCO / MANCO Committee Extract
CS-10		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture conducted	4	4	0	4		1		Attendance Register Programme of Event	1		Attendance Register Programme of Event				R 0,00		All wards	Attendance Register Programme of Event
CS-11			MTID 1.7.1		Number of Sourcing and Placement group Inductions done	2	2	0	2		N/A			1		Attendance Registers Programme of event				R 0,00		All wards	Attendance Registers Programme of event

CORPORATE SERVICES SDBIP 2018/2019																							
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-12		MTID 1.7	MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	0	100%		100%		System Report	100%		System Report				R 0,00		All wards	System Report
CS-13			MTID 1.7.3		Date by when Organogram is reviewed	31-Dec-18	30-Jun-19	0	30-Jun-19				N/A	30-Jun-19		Copy of Organogram				R 0,00		All wards	Copy of Organogram
CS-15			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues conducted	4	4	0	4		1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.						All wards	Attendance Registers Programme of event.
CS-16			MTID 1.9	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	1	Quarterly	N/A	Quarterly		1		Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	1		Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO				R 0,00		All wards	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO
CS-17		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	% Compliance with leave and sick leave management	Quarterly	Quarterly	0	Quarterly		1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes				R 0,00		All wards	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes
CS-18		MTID 1.11	MTID 1.11.1	Compliance with overtime management	% Compliance on Departmental Overtime	Quarterly	Quarterly	0	Quarterly		100%		Progress Report to Manco/ Extended MANCO Minutes	100%		Progress Report to Manco/ Extended MANCO Minutes				R 0,00		All wards	Progress Report to Manco/ Extended MANCO Minutes
CS-19		MTID 1.12	MTID 1.12.1	OHS Act compliance	Number of OHS awareness / road shows conducted	Quarterly	Quarterly	0	Quarterly		1		Attendance Register Programme of event	1		Attendance Register Programme of event				R 210 000,00		All wards	Attendance Register Programme of event
CS-20			MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	100%	50%	50%		30%		Check list Compliance report to MANCO / Ext MANCO Extract	50%		Check list Compliance report to MANCO / Ext MANCO Extract						All wards	Check list Compliance report to MANCO / Ext MANCO Extract
CS-21		GGPP 3.13		Compliance to ICT Service Continuity and Availability Assurance	Number of DRP simulations conducted	1	1	0	1		NA		NA	1		DRP Close Out Report Minutes of the ICT Steering committee / MANCO / Extended MANCO				R 0,00		All wards	DRP Test plan and implementation report Minutes of the ICT Steering committee

	CORPORATE SERVICES SDBIP 2018/2019																						
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-22	To strengthen communication and stakeholder relations	GGPP 3.14		Percentage Compliance to ICT Governance Framework and Charter Phase 1, Phase 2 and Phase 3	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	100%	0%	100%		65%		ICT Governance checklist Q3 - Phase 1 Minutes of Manco / ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 1 Minutes of ICT Steering Committee				R 0,00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee
CS-23					Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	100%	0%	100%		70%		ICT Governance checklist Q3 - Phase 2 Minutes of Manco/ ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 2 Minutes of ICT Steering Committee				R 0,00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee
CS- 24					Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	100%	0%	100%		0%		ICT Governance checklist Q3 - Phase 3 Minutes of Manco / ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 3 Minutes of ICT Steering Committee				R 0,00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee
CS-25		GGPP 3.15		ICT Incident Management	Number of analysed ICT Service desk log reports	4	4	0	4		1		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	1		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee				R 0,00		All wards	Check list Compliance report to MANCO / Ext MANCO Minutes
CS-26		GGPP 3.16		ICT Service Delivery Programmes	Percentage compliance with the Website legislative requirements	100%	100%	0	100%		100%		Website legislative compliance checklist Manco / ICT Steering Committee Minutes	100%		Website legislative compliance checklist Manco / ICT Steering Committee Minutes				R 0,00		All wards	Website legislative compliance checklist ICT Steering Committee Minutes
CS-27					Percentage WAN (Wide area network) availability	96%	100%	4%	96%		96%		Network Availability Report Manco / ICT Steering Committee Minutes	96%		Network Availability Report Manco / ICT Steering Committee Minutes				1,680 000,000		All wards	Network Availability Statistics for 12 month period ICT Steering Committee Minutes
CS-28					Percentage of Service and Licence Agreements Management to core systems acquired	100%	100%	0	100%		100%		Summary licences report MANCO/ ICT Steering Committee Minutes	100%		Summary licences report MANCO / ICT Steering Committee Minutes				R 7 208 500,00		All wards	Summary licences report ICT Steering Committee Minutes
CS-29					Number of ICT Awareness Initiatives undertaken	2	2	0	2		NA		NA	1		Newsletter article or Intranet post				R 0,00		All wards	Newsletter article and Intranet post

CORPORATE SERVICES SDBIP 2018/2019																								
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																							
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-30					Number of User Access Management Reviews Conducted on Active Directory	0	2	2	2		1		Access Review report, signed off by Manager ICT and GMCS	NA		NA				R 0,00		All wards	Access Review report, signed off by Manager ICT	
CS-31				Status of Municipal Buildings / sites	Number of Sites / buildings Inspected	120	433		120		30		Report to MANCO/Extended MANCO Signed Extract Inspection Checklist	30		Report to MANCO/Extended MANCO Signed Extract Inspection Checklist						All wards	Website legislative compliance checklist ICT Steering Committee Minutes	
CS-32				Ugu Sites Implemented in line with the Long Term Office Accommodation Plan	Number of office accommodation buildings constructed in line with the long Term Municipal Accomodation Plan		87	2	1		N/A		Progress Report to MANCO/Extended MANCO Signed Extract Invoices	N/A		Progress Report to MANCO/Extended MANCO Signed Extract Invoices				R 14 000 000,00		All wards	New staff take on list reconciled to signed security awareness documents	
CS-33				Security Management Implementation	Number of Security Engagement sessions held	8	8	8	8		2		Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions	2		Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions				R 26 500 000,00		All wards	Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions	
CS-34					Number of Sites inspected in terms of secuty Management Checklist	New	4	0	4		1		Report to MANCO/ Extended Signed Attendance Register	1		Report to MANCO/ Extended Signed Attendance Register						All wards	Report to MANCO/ Extended with Analysis	
CS-35		MTID 2.22	MTID 2.23.1	Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	4	4	0	4		1		Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	1		Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker				R 0,00		All wards	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	
CS- 36			MTID 2.23.2		Number of times Council Minutes Published on the Website	4	4	0	4		1		Screen Print of the Website	1		Screen Print of the Website				R 0,00		All wards	Screen Print of the Website	
CS-37			MTID 2.23.3		Number of of times Council; Exco; Portfolio Committee minutes updates uploaded on the Intranet	4	4	0	4		1		Screen Print of the Municipal Intranet	1		Screen Print of the Municipal Intranet				R 0,00		All wards	Screen Print of the Intranet	

	CORPORATE SERVICES SDBIP 2018/2019																						
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-36			MTID 2.23.4		% of Compliance with Committees Procedure Manuals on the Submission of Reports by Departments	50%	100%	0	50%		50%		Analysis Report to MANCO / Ext MANCO Signed Extract	50%		Analysis Report to MANCO / Ext MANCO Signed Extract				R 0,00		All wards	Analysis Report to MANCO / Ext MANCO Signed Extract
CS-37			MTID 2.23.6		Number of Awareness Campaigns for PA's and Admin Assistants in Minute Taking and Editing	2	4	0	4		1		Attendance Register	1		Attendance Register				R 0,00		All wards	Attendance Register
CS-41			MTID 2.23.2	Compliance with Records Management	Date File Plan Amendments Submitted to KZN Archives	30-Apr-18	30-Apr-19	Nil	30-Apr-19		N/A		N/A	30-Apr-19		Letter to KZN Archives Proof of Submission				R 0,00		All wards	Letter to KZN Archives Proof of Submission
CS-42			MTID 2.23.3		Date Application for Authority to destroy old files is done to KZN Archives	30-Dec-17	30-Dec-18	Nil	30-Dec-18		N/A		N/A	N/A		N/A				R 0,00		All wards	Letter to KZN Archives Proof of Submission
CS-44			MTID 2.23.6		Date Section 32 report Submitted to SAHRC	31-Mar-18	31-Mar-19	Nil	31-Mar-19		31-Mar-19		Section 32 Report Proof of Sumission	N/A		N/A				R 0,00		All wards	Section 32 Report Proof of Sumission
CS-45			MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	80%		0%	85%		85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services				R 0,00		All wards	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services
CS-46			MTID 2.23.8		Number of Records Management Awareness Campaigns conducted	8	8	0	8		2		Attendance Register	2		Attendance Register				R 0,00		All wards	Attendance Register
CS-48		GGPP 1.2	GGPP 1.2.2		Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	4	0	4		1		Analysis report of EXCO and Council Resolutions Implementation to Manco /Extended Extract of Minutes	1		Analysis report of EXCO and Council Resolutions Implementation to Manco /Extended Extract of Minutes				R 0,00		All wards	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes
CS-49				Number of reports on Departmental File Plan and EDMS Usage submitted to MANCO	4	4	4				1		Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract	1		Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract						All wards	
CS-50					Number of co-ordinated disaster management plans Implemented	2	2	0	2		N/A			1		Progress report to the CS PortFolio Committee Minutes						All wards	Progress report to the CS PortFolio Committee Minutes

	CORPORATE SERVICES SDBIP 2018/2019																						
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-51				Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	4	4	0	4		1		Agenda Minutes Attendance Register	4		Agenda Minutes Attendance Register				R 150 000,00		All wards	Agenda Minutes Attendance Register
CS-52					Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	4	0	3		1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register						All wards	Agenda Minutes Attendance Register
CS-53					Number of Ward Based Structures / Committee meetings co-ordinated	10	8	0	8		2		Agenda Munites Attendance Register	2		Agenda Munites Attendance Register						All wards	Agenda Munites Attendance Register
CS-54			CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	4	2	0	2		N/A		Report To Manco/ DMAF & Extract	1		Report To Manco DMAF & Extract						All wards	Report To DMAF & Extract
CS-55			CCI 1.2.2		Number of Risk Maps completed	4	2	0	2		N/A		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS						All wards	Reviewed Maps signed by GMCS
CS 56			CCI 1.3.1	Coordinated Risk Reduction initiative	Number of Household inspected Rural Prevention Programme	0	200	0	2000		500 Household Inspected		Progress report to Portfolio Committee /Manaco/DMAF	500 Household Inspected		Progress report to Portfolio Committee /Manaco/DMAF							
CS-61		CCI 1.4	CCI 1.4.1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	0	24 HOURS		24 HOURS		Assessment Forms	24 HOURS		Assessment Forms				R 0,00		All wards	Systems report Assessment Forms
CS-63			CCI 1.4.3		Number of Monthly Incident Statistics reports produced	10	10	0	10		3		Report to the MANCO and DMAF	2		Report to the MANCO and DMAF				R 0,00		All wards	Report to the MANCO and DMAF
CS-64			CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	4	0	4		1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes				R 0,00		All wards	Agenda Attendance Register Extract
CS-65			CCI 1.5.1		Number of District Fire Services Forum meetings co-ordinated	4	2	0	2		N/A			1		Agenda Attendance Register Minutes				R 0,00		All wards	Agenda Attendance Register Minutes

CORPORATE SERVICES SDBIP 2018/2019																								
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																							
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-66		CCI 1.5	CCI 1.5.2	Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of fire safety inspections completed in buildings;	0	32	0	32		8		Report to the District Disaster Management Forum Minutes	8		Report to the District Disaster Management Forum Minutes				R 0,00		All wards	Report to the District Disaster Management Forum Extract	
CS-67					Date Disaster Management Day held	0	1	1			N/A			N/A						R 0,00		All wards	Evaluation report to Manco & Attendance Register	
CS-68			CCI 1.5.3		%Allocation of Grant Support to LM's	100%	100%	0	100%		N/A			N/A						2 000, 000. 00		All wards	Progress report to the CS PortFolio Committee Extract	
CS-70					Number of Fire & Disaster Risk Management workshops conducted	6	12	0	12		3		Agenda Attendance Register	3		Agenda Attendance Register				R 0,00		All wards	Agenda Attendance Register	
CS-71			CCI 1.5.4		Number of Disaster Risk Management and Fire Trainings conducted	6	12	0	12		3		Agenda Attendance Register	3		Agenda Attendance Register				R 0,00		All wards	Agenda Attendance Register	
CS-72		MTID 2.9	MTID 2.9.1	Fleet Replacement Plan	% of vehicle replaced as per the plan	74%	100%	26%	90%		NA			90%		Purchase Order / Invoice				R 10 000 000,00		All wards	Purchase Order / Invoice	
CS-73		MTID 2.10	MTID 2.10.1	Fleet Maintenance Plan	Date reviewed Vehicle Maintenance Plan completed	30-Sep-17	30-Sep-18				NA			NA						R 0,00		All wards	Vehicle Maintenance Plan by signed the GMCS	
CS-74			MTID 2.10.2		% of vehicles maintained as per the plan	100%	100%	0	100%		100%		Progress report to Management/ Extended Management minutes	100%		Progress report to Management/ Extended Management minutes				14,000 000,00		All wards	Progress report to Management/ Extended Management minutes	
CS-75		MTID 2.11	MTID 2.11.1	Service Delivery vehicles availability	% availability of service delivery vehicles	75%	100%	25%	75%		75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)				R 0,00		All wards	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	
CS-76			MTID 2.12.1	Vehicle Licensing	Date reviewed Vehicle Licencing Plan completed	30-Sep-17	30-Sep-18		30-Sep-18		N/A	N/A	N/A	N/A	N/A					R 0,00		All wards	Vehicle Licencing Plan by signed the GMCS Invoices	

	CORPORATE SERVICES SDBIP 2018/2019																						
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																						
	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE
											Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-77		MTID 2.12	MTID 2.12.2	Plan	% of licenses renewed as per the plan	100%	100%	0	100%		100%		Progress report to Management/ Extended Management minutes	100%		Progress report to Management/ Extended Management minutes				R 1 500 000,00		All wards	Progress report to Management/ Extended Management minutes
CS-78		MTID 2.13	MTID 2.13	Vehicles Identified and Assessed for Disposal	Date identification and assessment vehicles for disposal is concluded	Dec-18	Dec-18	0	Dec-18		N/A			N/A						R 0,00		All wards	Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset Management
CS-79		MTID 2.14	MTID 2.14.1	Verification of Drivers licences and PDP's	Date driver's licenses and PDP's verified	Nov-18	Dec-18	0	Dec-18		N/A			N/A						R 0,00		All wards	Signed verification forms
CS-80		MTID 2.15	MTID 2.15.1	Coordinating of Fleet management committee	Number of Fleet Management Committee Settings	0	4		4		1		Minutes of Meetings and Attendance Registers	1		Minutes of Meetings and Attendance Registers				R 0,00		All wards	Minutes of Meetings and Attendance Registers
CS-82		MTID 2.18	MTID 2.18.1	Fuel Usage and Management	% Compliance by Departments with fuel reduction goals	Quarterly	Quarterly	0	Quarterly		5%		Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	5%		Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes				R 28 000 000,00		All wards	Report on Fuel reduction per departement to MANCO/Extended MANCO Extract