



CORPORATE SERVICES SDBIP 2016 / 2017																						
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																						
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets									
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
									VOTE	VOTE	VOTE											
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage compliance with timeous submission of performance information	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information		
CS 2	MTID 1			Adoption of Annual Report	NA	New	Percentage compliance with timeous submission of Annual Report compilation	100	R 0.00	R 0.00	R 0.00	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information		
									R 0.00	R 0.00	R 0.00		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00					
									R 0.00	R 0.00	R 0.00		R 0.00	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%	Copies of signed agreements or workplans	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes		
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	Attendance Register	2	Attendance Register	3	Attendance Register	4	Attendance Register			
													Programme of event		Programme of event		Programme of event					
													Evaluation report to MANCO/Extended Committee		Evaluation report to MANCO/Extended Committee		Evaluation report to MANCO/Extended Committee					
CS 5	MTID 2			N/A	6	Number of incapacity hearings in the cases of ill health concluded	4								1	Minutes of Incapacity Meeting Attendance Register	2	Minutes of Incapacity Meeting Attendance Register	3	Minutes of Incapacity Meeting Attendance Register	4	Minutes of Incapacity Meeting Attendance Register



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 6	MTID 2	Municipal Transformation & Institutional Development	EMPLOYEE WELNESS	EHW programmes	N/A	Nil	Number of Ad-hoc Health Assessments done	4	R 150 000.00			N/A	1	Health assessment report to MANCO/Ext ended Committee Minutes	2	Health assessment report to MANCO/Ext ended Committee Minutes	3	Health assessment report to MANCO/Ext ended Committee Minutes	4	Health assessment report to MANCO/Ext ended Committee Minutes
CS 7	MTID 3		TRAINING AND DEVELOPMENT	Training & Development	N/A	100%	Percentage Implementation WSP based on No. of programmes	80%	321540-020-050	N/A	N/A	Internal OPEX	10%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	40%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	60%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	80%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings
CS 8	MTID 3				N/A	Nil	Date of Career Exhibitions held relating to Municipality Key Focus Areas	31-Dec-16				Internal OPEX	N/A	N/A	31-Dec-16	Attendance Register Programme of event	N/A	N/A	N/A	N/A
CS 9	MTID 3						Number of Employees with Disabilities benefitted on Training program's held	8	R 2 300 000.00			Internal OPEX	2	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	4	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	6	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	8	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended
CS 10	MTID 4				N/A	2	Number of Sourcing and Placement group Inductions done	2				Internal OPEX	N/A	N/A	1	Attendance Registers Programme of event	N/A	N/A	2	Attendance Registers Programme of event
CS 11	MTID 5		HABITAT	Education and	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	N/A	N/A	N/A	N/A	1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 12	MTID 5	Municipal Transformation & Institutional Development	LABOUR RELATIONS	Education and Awareness	N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	13	N/A	N/A	N/A	N/A	2	Attendance Registers Agenda	3	Attendance Registers Agenda	8	Attendance Registers Agenda	N/A	N/A
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Minutes of the meeting	R 0.00	Minutes of the meeting	R 0.00	Minutes of the meeting	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	Progress Report on cases (1 quarterly Report) MANCO/Ext ended	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Extract of Minutes	R 0.00	Extract of Minutes	R 0.00	Extract of Minutes	R 0.00	Extract of Minutes
CS 14	MTID 5			Disciplinary Management	NA	New	Number of Management/ Union meetings by HOD	7	N/A	N/A	N/A	N/A	3	Report to MANCO/Ext ended Minutes of Management /Union meeting	5	Report to MANCO/Ext ended Minutes of Management /Union meeting	6	Report to MANCO/Ext ended Minutes of Management /Union meeting	7	Report to MANCO/Ext ended Minutes of Management /Union meeting
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Attendance Register	R 0.00	Attendance Register	R 0.00	Attendance Register	R 0.00	Attendance Register
CS 15	MTID 5			Disciplinary Management	NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Agenda Minutes of Departmental Meeting Attendance Register	N/A	N/A	2	Agenda Minutes of General Staff Meeting with MM	N/A	N/A
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
CS 16	MTID 5			Disciplinary Management	NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	2	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	3	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	4	Agenda Minutes of Extended Departmental Management Meeting Attendance Register
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
CS 17	MTID 6			OCCUPATI		N/A	Nil	Number of OHS awareness Road shows done	4					1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
			ONAL HEALTH AND SAFETY	Compliance with OHS Act					321000-020-050											
CS 18	MTID 6				N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16					30-Sep-16	Adoption of developed Plan (Resolution)	Workshop Emergency Plan - South	Attendance Register Programme	Workshop Emergency Plan - North	Attendance Register Programme	Workshop Emergency Plan - Harding	Attendance Register Programme
														MANCO/Ext ended						
CS 19	MTID 6				N/A	Nil	Percentage compliance with Fire Equipment serviced	100		N/A	N/A	Internal OPEX	100%	Report from Service Provider Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	N/A	N/A	N/A	N/A	N/A	N/A
CS 20	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	960 000					Attendance Register Copy of certificates Checklist Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended	20%	Attendance Register Copy of certificates Checklist Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended	30%	Attendance Register Checklist Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended	50%	Attendance Register Checklist Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended
CS 21	MTID 7	Municipal Transformation & Institutional Development			N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	N/A	N/A	N/A	N/A	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO
CS 22	MTID 7			Compliance with leave and sick leave management	N/A	Nil	Number of compliance checklists on leave management	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Completed compliance Checklist signed off by GMCS	N/A	N/A	2	Completed compliance Checklist signed off by GMCS



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 23	MTID 7		HR ADMINISTR ATION		N/A	Nil	Number of compliance reports on leave management	4	N/A	N/A	N/A	N/A	1	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	3	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	4	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 24	MTID 7		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	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ document/ Offer of employment/ letter of appointment	2 months	Register of received authority to employ document/ Offer of employment/ letter of appointment	
CS 26	MTID 7		Overtime management	N/A	Nil	Percentage compliance on overtime management i.r.o. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report	
CS 27	MTID 7			N/A	Nil	Percentage reduction of overtime costs	20	N/A	N/A	N/A	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report	
CS 28	MTID 7			N/A	Nil	Percentage compliance on acting appointments i.r.o. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report	
CS 29	MTID 8		Replacement of vehicles	N/A	R 5 000 000.00	Percentage expenditure of budget spent for the replacement of vehicles	100	N/A	520340-020-050	N/A	Internal CAPEX	N/A	N/A	N/A	N/A	50%	Invoices	100%	Invoices	
																	R 10 000 000.00			
CS 30	MTID 8		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	Proof of submission (Email) to Treasury Assets Section	N/A	N/A	N/A	N/A	N/A	N/A	



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 31	MTID 8		Fleet Management Services	Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050				100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 32	MTID 8			Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100		N/A	N/A	Internal OPEX	100%	Licence Renewal List for 2016/17 Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 33	MTID 8				All wards	9	Number of fleet management committee meetings held	10	N/A	N/A	N/A	N/A	3	Attendance Register Minutes of the Fleet Management Committee Meeting	5	Attendance Register Minutes of the Fleet Management Committee Meeting	7	Attendance Register Minutes of the Fleet Management Committee Meeting	10	Attendance Register Minutes of the Fleet Management Committee Meeting
CS 34	MTID 8			Fleet Management	All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
CS 35	MTID 8		Fleet Management Services		All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	10%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	15%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	20%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 37	MTID 8	Municipal Transformation & Institutional Development		Verification of drivers licenses & PDP's	All wards	100%	Percentage Verification of drivers licenses & PDP's	100	N/A	N/A	N/A	N/A	N/A	N/A	100%	List of Drivers Licences and PDP's to be verified Verification Report to MANCO/Extended Extract of Minutes MANCO/Extended	N/A	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%	3 Fleet Monthly reports confirmed by WS & CS	80%	6 Fleet Monthly reports confirmed by WS & CS	80%	9 Fleet Monthly reports confirmed by WS & CS	80%	12 Fleet Monthly reports confirmed by WS & CS
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	Draft	31-Dec-16	Council Resolution	N/A	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	Draft	31-Dec-16	Council Resolution	N/A	N/A	N/A	N/A
CS 41	MTID 9			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	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 42	MTID 9		Secretariat Services	Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to	Monthly	N/A	N/A	N/A	N/A	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
									VOTE	VOTE	VOTE											
		nt					the Website															
CS 43	MTID 9				N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to	4	N/A	N/A	N/A	N/A	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication		
CS 44	MTID 9			Resolutions Dissemination	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%	Compliance report by Secretariat to MANCO/Ext ended	100%	Compliance report by Secretariat to MANCO/Ext ended	100%	Compliance report by Secretariat to MANCO/Ext ended	100%	Compliance report by Secretariat to MANCO/Ext ended		
														Extract of Minutes MANCO/Ext ended		Extract of Minutes MANCO/Ext ended		Extract of Minutes MANCO/Ext ended		Extract of Minutes MANCO/Ext ended		
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	Analysis Report to MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended		
														Extract of MANCO/Ext ended		Extract of MANCO/Ext ended		Extract of MANCO/Ext ended		Extract of MANCO/Ext ended		
CS 46	MTID 9			Language Services	N/A	Nil	Percentage of Completed ad-hoc translation services	100	N/A	N/A	N/A	N/A	100%	Quarterly report to MANCO/Ext ended	100%	Quarterly report to MANCO/Ext ended	100%	Quarterly report to MANCO/Ext ended	100%	Quarterly report to MANCO/Ext ended		
														and translated document		and translated document		and translated document		and translated document		
CS 47	MTID 9			Secretariat Knowledge Management	N/A	Nil	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	N/A	N/A		
CS 48	MTID 10					Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	N/A	N/A	N/A	N/A	1	Agenda	1	Agenda	1	Agenda	1	Agenda
															R 0.00	Attendance Register	R 0.00	Attendance Register		Attendance Register		Attendance Register





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									VOTE	VOTE	VOTE										
CS 49A	MTID 10	Municipal Transformation & Institutional Development	SECURITY SERVICES	Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of sites will be installed	30 June 2017	290120-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Documentation	Site survey re compatibility for each site targeted for implementation	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended	Assessment	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended	30-Jun-17	Purchase order	
													R 0.00		R 0.00		R 0.00				
CS 49B	MTID 10		Policy Review	N/A	Nil	Date by when Security Policy is Reviewed	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	Review of Security Policy	Draft Policy	31-Mar-17	Resolution Policy	N/A	N/A		
CS 50	MTID 10		Policy Review	N/A	Nil	Number of Security Policy awareness road shows/sessions held	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	Attendance Register Programme		
								N/A	N/A	N/A											
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	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	6	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	9	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	12	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	
CS 52	MTID 11			File Plan Compliance	N/A	2 letters	Date file plan amendments submitted to KZN Provincial Archives	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Letter to KZN Archives	N/A	N/A		
CS 53	MTID 11			Destruction Authority	N/A	31 December 2015	Date by when application for destruction authorities to KZN Archives is done	31 December 2016	N/A	N/A	N/A	N/A	N/A	N/A	31-Dec-16	Letter to KZN Archives	N/A	N/A	N/A	N/A	



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									VOTE	VOTE	VOTE									
CS 54	MTID 11	Municipal Transformation & Institutional Development	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%	1 Quarterly Usage Report to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended
CS 55	MTID 11			PAIA Compliance	N/A	100%	Percentage compliance i.r.o time taken to respond to PAIA requests received (within 30 days)	100	N/A	N/A	N/A	N/A	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response
CS 56	MTID 11			N/A	30 April 2016	Date by which Section 32 PAIA report is submitted to Human Rights Commission	30 April 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Apr-17	Section 32 Report  Proof of submission	
CS 57	MTID 11			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%	Completed checklist  and signed verification by CFO and GMCS	85%	Completed checklist  and signed verification by CFO and GMCS	85%	Completed checklist  and signed verification by CFO and GMCS	85%	Completed checklist  and signed verification by CFO and GMCS
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	Attendance Register  Programme	2	Attendance Register  Programme	3	Attendance Register  Programme	5	Attendance Register  Programme		
CS 59	MTID 12	EXIT MANAGEMENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	N/A	N/A	N/A	N/A	60%	Completed Questionnaire for exiting employees  termination list	60%	Completed Questionnaire for exiting employees  termination list	60%	Completed Questionnaire for exiting employees  termination list	60%	Completed Questionnaire for exiting employees  termination list	



CORPORATE SERVICES SDBIP 2016 / 2017																				
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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 60	MTID 13	Municipal Transformation & Institutional Development	TALENT MANAGEMENT	Compliance with Talent Management	N/A	Nil	Date by when the Talent Management strategy or Policy is adopted and implemented	30 June 2017		N/A	N/A	Internal OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Adoption of Policy 30 June 2017	Report on adoption of Policy to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended
CS 61	MTID 14		ORGANISATIONAL CULTURE	Organisational Culture	N/A	Nil	Number of awareness sessions held i.r.o Organisational Culture and Values	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Registers  Programme of event	N/A	N/A	2	Attendance Registers  Programme of event
CS 62	MTID 14				N/A	Nil	Date organisational culture surveys conducted	30-Sep-16	N/A	N/A	N/A	N/A	31 September 2016	Report & Analysis on Survey to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended	N/A	N/A	N/A	N/A	N/A	N/A
CS 63	MTID 15		FACILITIES MANAGEMENT	Development of New Oslo Beach offices	N/A	90%	Date by when the service provider will be appointed for the development of offices for Water Services/ Tourism/ USCDA at Oslo Beach site	30-Jun-17	R 0.00	R 10 000 000.00	R 0.00	Internal CAPEX	Site Handover	Architects report to MANCO/Ext ended  Invoices	30%	Architects report to MANCO/Ext ended  Invoices	N/A	N/A	30 June 2017	Procurement documentation
CS 64	MTID 15				Building Maintenance	N/A	Nil	Date by when the Long term Building Maintenance Plan is completed	30 Sept 2016	260065-020-050				N/A	N/A	30-Sep-16	Long term Maintenance Plan	Implementation Ph 1  Extract of Minutes MANCO/Ext ended	Implementation Ph 1	Long term maintenance progress report to MANCO/Ext ended  Extract of Minutes MANCO/Ext ended
												Internal								



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 65	MTID 15	Municipal Transformation & Institutional Development	FACILITIES MANAGEMENT	Maintenance Plan	N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly				OPEX	Compilation of the Annual Maintenance plan	Annual Maintenance Plan	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended
																Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended
CS 66	MTID 15			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	Architects report to MANCO/Extended	35%	Invoices Architects report to MANCO/Extended	55%	Invoices Architects report to MANCO/Extended	90%	Invoices Architects report to MANCO/Extended
										520340-020-050			R 0.00		R 0.00		R 0.00		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 5 000 000.00	N/A	Internal CAPEX	Site Handover	Architects report to MANCO/Extended	30%	Invoices Architects report to MANCO/Extended	30%	Invoices Architects report to MANCO/Extended	80%	Invoices Architects report to MANCO/Extended
										520340-020-050			R 0.00		R 0.00		R 0.00		R 0.00	
CS 68	MTID 15		Legal Compliance	Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	Review of Facilities Management Policy	Draft Reviewed Policy	31-Mar-17	Council Resolution Policy	N/A	N/A
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%	Quarterly report	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report
CS 70	MTID 16			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%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
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%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
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%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report
CS 73	GGPP 13		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	Report	8	Report	12	Report	16	Report
CS 75	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	Proof of submission AND acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness
CS 76	GGPP 14	Good Governance and Public Participation	ICT Facilities and Infrastructure Resources		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	Network Feasibility report to ICT Steering Committee	Selection and approval of sites for network implementation and contract arrangements	Signed Contract Document	Implementation	Project Status report to ICT Steering Committee	5	Project Close out report to ICT Steering Committee
CS 77	GGPP 14				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 Documentation	Award of Service Provider to upgrade the PBX	Letter of Award	Project Plan to upgrade the PBX to ICT Steering Committee	Project Plan	30-Jun-17	Project Close out report to ICT Steering Committee
			Information Communication Technology																	Extract of Minutes ICT Steering Committee
																				Network usage statistics



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
									VOTE	VOTE	VOTE										
CS 78	GGPP 14	Good Governance and Public Participation	Information Communication Technology		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	Specification Document	SCM Processes	Order Contract	Implementation of the project - migration of existing Intranet to MS SharePoint	Progress Report to ICT Steering Committee	30-Jun-17	Updated Intranet screenshot	
																		Extract of Minutes ICT Steering Committee			
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)	Signed off server room Equipment Schedule Report to ICT Steering Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A
																		Extract of Minutes ICT Steering Committee			
CS 80	GGPP 16			ICT Service Continuity and Availability Assurance	N/A	Nil	Date by which the Disaster Recovery simulation is done for Core Systems	31-May-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of DR Schedule for testing	DR Schedule	31-May-17	Report of Disaster Recovery Simulation to MANCO/Extended Committee	
CS 81	GGPP 16				N/A	2	Number of successful system restores (Core Systems)	12	N/A	N/A	N/A	N/A	3	3 restore report	6	6 restore reports	9	9 restore reports	12	12 restore report	
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 off site storage delivery notes	6	6 off site storage delivery notes	9	9 off site storage delivery notes	12	12 off site storage delivery notes	
CS 83	GGPP 17				N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100	N/A	N/A	N/A	N/A	40%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee	50%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee	65%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee	100%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee	
															Extract of Minutes ICT Steering Committee		Extract of Minutes ICT Steering Committee		Extract of Minutes ICT Steering Committee		



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 84	GGPP 17			ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100	N/A	N/A	N/A	N/A	20%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	45%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	65%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
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	Digital ICT Awareness DVD	N/A	N/A	N/A	N/A	N/A	N/A
CS 86	GGPP 18			ICT Security Management	N/A	Nil	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100	N/A	N/A	N/A	N/A	N/A	N/A	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee
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	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 88	GGPP 19				N/A	Nil	Number of ad-hoc user reviews conducted	120	N/A	N/A	N/A	N/A	30	Feedback form from user	60	Feedback form from user	90	Feedback form from user	120	Feedback form from user



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 89	GGPP 20	Good Governance and Public Participation	Information Communication Technology	ICT Service Availability	N/A	95%	Percentage of Network availability	95	321805-020-050	N/A	N/A	Internal OPEX	95%	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee
CS 90	GGPP 20				N/A	Nil	Number of WS sites with VOIP Phones implemented	5					Selection of sites for VOIP implementation  Extract of Minutes ICT Steering committee	Site Survey Report to ICT Steering Committee  Extract of Minutes ICT Steering committee	Procurement of VOIP equipment and readiness of PBX	SCM Documentation	Project Plan to Implement VOIP at selected sites  Extract of Minutes ICT Steering committee	5	Project Close out report to ICT Steering Committee  Extract of Minutes ICT Steering committee	
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%	Register of Licences  SLA's/Contracts	100%	Register of Licences  SLA's/Contracts	100%
CS 92	GGPP 20				N/A	Apr-16	Date by which the audit of Microsoft software is done	31-May-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-17	report from Microsoft Business Partner (LAR) Bytes		
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	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee  Extract of Minutes ICT Steering committee
CS 94	GGPP 20				N/A	100%	Percentage compliance with the Website legislative requirements	80	N/A	N/A	N/A	N/A	80%	Quarterly Website compliance check list to ICT Steering committee  Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee  Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee  Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee  Extract of Minutes ICT Steering Committee





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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 95	GGPP 20	Good Governance and Public Participation			N/A	Nil	Frequency of submission of website activity reports	Quarterly	N/A	N/A	N/A	N/A	1	Website usage Report	1	Website usage Report	1	Website usage Report	1	Website usage Report
CS 96	CCI 15			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	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme
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	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme	6	Attendance Register Programme
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	Attendance Register Agenda Minutes	8	Attendance Register Agenda Minutes	12	Attendance Register Agenda Minutes	16	Attendance Register Agenda Minutes
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	Attendance Register Agenda Minutes	2	Attendance Register Agenda Minutes	3	Attendance Register Agenda Minutes	4	Attendance Register Agenda Minutes
CS 100	CCI 16		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 300221-070-160	Grant	1	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	3	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	4	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
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	Reviewed / Signed off by GMCS risk map	2	Reviewed / Signed off by GMCS risk map	3	Reviewed / Signed off by GMCS risk map	4	Reviewed / Signed off by GMCS risk map



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 102	CCI 17	Cross Cutting Interventions	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	Plan and Disaster Management Advisory Forum Resolution	4	Plan and Disaster Management Advisory Forum Resolution	6	Plan and Disaster Management Advisory Forum Resolution	8	Plan and Disaster Management Advisory Forum Resolution
													R 0.00		R 0.00		R 0.00		R100'000.00	
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 DM Plan and MANCO Resolution	2	1 DM Plan and MANCO Resolution	3	1 DM Plan and MANCO Resolution	4	1 DM Plan and MANCO Resolution
													R 0.00		R 0.00		R 0.00		R 0.00	
CS 104	CCI 18		Response and Recovery	Risk Management Response, 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%	Monthly progress report to MANCO/ Extended Extract of Minutes MANCO/Ext ended	100%	Monthly progress report to MANCO/ Extended Extract of Minutes MANCO/Ext ended	100%	Monthly progress report to MANCO/ Extended Extract of Minutes MANCO/Ext ended	100%	Monthly progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
													R 0.00		R 0.00		R 0.00		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	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms
CS 106	CCI 18			Review of Fire and Rescue Services Strategy	All wards	1	Date Review of district wide fire and rescue services Strategy done	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Draft Strategy submitted to DMAF	Attendance Register Programme	Draft strategy presented to 2X LM's DMAF (Umzumbe and Umuziwabantu)	Attendance Register Programme/ Agenda	30-Jun-17	Resolution of DMAF / Portfolio
									N/A	N/A	N/A		R 0.00							
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	Advert	Appointment of Service Provider	Appointment Letter	Implementation	Purchase Order	30-Jun-17	Delivery Note / Invoice
									N/A	300100-070-160	N/A		R 0.00		R 0.00		1500'000.00		1500'000.00	
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	Attendance Register Programme	6	Attendance Register Programme	9	Attendance Register Programme	12	Attendance Register Programme
											300221-070-160		50000		50000		50000		50000	



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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 110	CCI 18	Cross Cutting Interventions	Response and Recovery	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 Documentati on	60% 800 000.00	Acknowledg ement of Receipt by LM's	60% 800 000.00	Acknowledg ement of Receipt by LM's	60% 800 000.00	Acknowledg ement of Receipt by LM's
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 R 0.00	Attendance Registers Agenda	1 R 0.00	Report to the Disaster Managemen t Forum Extract of Minutes	1 R 0.00	Report to the Disaster Management Forum Extract of Minutes	1 R 0.00	Report to the Disaster Management Forum Extract of Minutes
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 300035-070-160	Grant	1 R 41 000.00	Attendance Register Programme	3 R 82 000.00	Attendance Register Programme	5 R 82 000.00	Attendance Register Programme	6 R 45 000.00	Attendance Register Programme
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 R 62 500.00	Attendance Register Programme	2 R 62 500.00	Attendance Register Programme	3 R 62 500.00	Attendance Register Programme	4 R 62 500.00	Attendance Register Programme
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 300035-070-160	Grant	6 R 62 500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of Minutes	12 R 62 500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of Minutes	18 R 62 500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of Minutes	24 R 62 500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of Minutes
CS 115	CCI 20			Disaster Management and Fire Rescue Services Newsletters	All wards	Nil	Number of Disaster Management and Fire Rescue Services Newsletters compiled	3	N/A	N/A	R 300 000.00	Grant	N/A	N/A	1	copy of newsletter	2	copy of newsletter	3	copy of newsletter
CS 116	CCI 20			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%	Quarterly Report - City Call system Report	90%	Quarterly Report - City Call system Report	95%	Quarterly Report - City Call system Report	90%	Quarterly Report - City Call system Report
			Cross Cutting Interventions	Disaster Management Information and Communication										R 0.00		R100'000		R200'000		R300'000



CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									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%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
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%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
CS 119	MFVM 5		NA	New	Number reports for Vendor performance	12				N/A	3	Report on implementation of resolutions	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions		
END																				

INDICATORS:	
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators