

WATER SERVICES SDBIP 2017 / 2018																											
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MS LUNGILE CELE																											
SO Code	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved									Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference			
								Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges				Corrective measures & Revised Time Frame	Annual budget information	Budget Spent to Date
BASIC SERVICE DELIVERY																											
BSD 1	Increase access to adequate basic services	BSD 1.1	BSD 1.1.1		Number of HH provided with access to water through the Maphumulo Water Supply project	500		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500		Close out report and Beneficiary List				R 15,000,000.00		Ethekwini Metro	Close out report and Beneficiary List	WS 1	
			BSD 1.1.2	Households with access to potable water.	Number of HH provided with access to water through the KwaNyuswa Bulk Supply project	200		N/A	N/A	N/A	N/A	N/A	N/A	N/A	200		Close out report and Beneficiary List				R 2,500,000.00		Ray Nkonyeni	Close out report and Beneficiary List	WS 2		
			BSD 1.1.5		Percentage compliance to water tankering programme	75%	75%	86%	Water tankering schedule / log book	75%	91%	Water tankering schedule / log book	75%		Water tankering schedule / log book			R 7,500,000.00		All	Water tankering schedule / log book	WS 11					
		BSD 1.2	BSD 1.2.1		Number of HH provided with access to sanitation through the Masinenge / Uvongo Sanitation project	125		NA	N/A	N/A	NA	N/A	NA	NA	NA	125		Close out report and Beneficiary List				R 5,500,000.00		Ray Nkonyeni	Close out report and Beneficiary List	WS 5	
			BSD 1.2.2	Households with access to waterborne sanitation	Number of HH provided with access to sanitation through the Harding Sanitation Scheme: Phase 3 project	394		NA	N/A	N/A	NA	N/A	NA	NA	NA	394		Close out report and Beneficiary List				R 1,500,000.00		Umuziwabantu	Close out report and Beneficiary List	WS 55	
			BSD 1.2.3		Number of HH provided with access to sanitation through the Malangeni Low Cost Housing Project scheme	336		NA	N/A	N/A	NA	N/A	NA	NA	NA	336		Close out report and Beneficiary List				R 10,000,000.00		Umdoni	Close out report and Beneficiary List	WS 56	
		BSD 1.4	BSD 1.4.1	Boreholes refurbished	Number of boreholes refurbished	0		NA	N/A	NA	NA	N/A	NA	NA	NA	NA		NA				R 0.00			NA	WS 43	
		BSD 1.5	BSD 1.5.1	Springs protected and refurbished	Number of Springs protected and refurbished	30		0	N/A	N/A	10	13	Completion certificate	10		Completion certificate	10		Completion certificate				R 1,180,956.00	R250,000.00		Completion certificate	WS 12
		BSD 2	Increase infrastructure capacity	BSD 2.1	BSD 2.1.1	Water reservoirs constructed.	Number of water reservoirs constructed	2		N/A	N/A	N/A	N/A	N/A	N/A	N/A	2		Close out report				R 11,479,000.00			Close out report	WS 19
BSD 3	Reduce water losses	BSD 3.1	BSD 3.1.1	Turnaround time taken to repair water leaks	Average turnaround time in hours taken to repair water leaks	4 hours		4hrs	6.8 hours	System report	4hrs	12.66 hours	System report	4hrs		System report	4hrs		System report				R 0.00			System report	WS 17
			BSD 3.2	BSD 3.2.1	Kilometres of water pipeline replaced	Number of km of pipeline replaced in Pumula	4km		N/A	N/A	N/A	N/A	N/A	N/A	N/A	4		Close out report				R 24,000,000.00			Close out report	WS 8	
		BSD 3.2.2			Number of km of pipeline constructed in Msikaba	2		N/A	N/A	N/A	N/A	N/A	N/A	N/A	2		Latest payment certificate				R 10,000,000.00			Latest payment certificate	WS 3		
		BSD 3.3	BSD 3.3.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	1%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	1%		Water balance report				R 14,250,000.00			Water balance report	WS 9		
BSD 4	Compliance with access to quality drinking water standards	BSD 4.2	BSD 4.1	Water plants refurbished	Number of water plants upgraded	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Close out report				R 28,000,000.00			Close out report	WS 20		
			BSD 4.2.2	Blue drop status achieved.	Percentage of blue drop status achieved.	93%		93%	94%	Independent water quality report	93%	94%	Independent water quality report	93%		Independent water quality report				R 6,878,597.00	R3,843,102.00		Independent water quality report	WS 14			
					BSD 4.2.3		Number of water safety plans reviewed	15		0	N/A	N/A	8	8	Manco resolution	12		Manco resolution	15		Manco resolution				R 0.00		Manco resolution
		BSD 5.1	BSD 5.1.1	Turnaround taken to repair sewerage spillages.	Turnaround time in hours to respond to sanitation infrastructure breakdown	24hrs		24hrs	14.19 hours	System report	24hrs	14.91 hours	System report	24hrs		System report	24hrs		System report				R 0.00			System report	WS 18
			BSD 5.2.1	Wastewater	Number of WWTW upgraded	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Closeout report				R 1,500,000.00			Closeout report	WS 21	

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BASIC SERVICE DELIVERY																												
BSD 5	Compliance with decent sanitation standards	BSD 5.2		Treatment plants refurbished	Number of Wastewater treatment Works refurbished	2		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2		Closeout report				R 20,000,000.00			Closeout report	WS 22		
		BSD 5.3		BSD 5.3.1	Green drop status achieved.	Percentage compliance to General Authorisation Standards	80%		NA	N/A	NA	NA	N/A	NA	NA	80%		Independent waste water quality report				R 0.00			Independent waste water quality report	WS 44		
				BSD 5.3.2		Number of Waste Water Risk Abatement plans reviewed	20		0	N/A	N/A	10	10	Manco resolution	15		Manco resolution	20		MANCO Resolution				R 0.00			MANCO Resolution	WS 16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																												
WS 23	Optimise expenditure and get better returns on investments		MFVM 2.2.1		Percentage expenditure on MIG capital budget per transferred amount	100%		40%	100%	Certificate of expenditure from COGTA	60%	100%	Certificate of expenditure from COGTA	80%			Certificate of expenditure from COGTA	100%				R 233,873,000.00	R15,995,849.00		Certificate of expenditure from COGTA	WS 23		
WS 24			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per	100%		40%	100%	Certificate of expenditure from UGU Treasury Department	60%	100%	Certificate of expenditure from UGU Treasury Department	80%			Certificate of expenditure from UGU Treasury Department	100%				R 50,372,000.00	R43,842,015.00		Certificate of expenditure from UGU Treasury Department	WS 24		
MFVM 1	Increase Income	MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Number of meters replaced	1100		200	801	Meter register	400	994	Meter register	450			Meter register	50				R 1,500,000.00	R1,280,045.00		Meter register	WS 7		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION																												
MTID 1	Optimise the workforce potential	MTID 1.4		MTID 1.4.1		Number of Level 1 - 6 with Work Plans Developed	20		NA	N/A	NA	NA	20			Signed Work Plans	NA			NA		R0.00			Signed Work Plans	WS 45		
				MTID 1.4.2		Cascaded IPMS for levels 1 - 6	Number of Work Plans Performance Reviews	1		NA	N/A	NA	NA	N/A	NA	1		Attendance Registers for Work Plan Performance Review				R0.00			Attendance Registers for Work Plan Performance Review	WS 46		
		MTID 1.8		MTID 1.8.1		Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on cases	100%			MANCO Progress Report on cases			NA	MANCO Progress Report on cases	WS 47	
				MTID 1.9	MTID 1.9.1		Exit Management interviews	Percentage compliance with Exit Management interviews	100%		NA	N/A	NA	NA	N/A	NA	100%						R0.00			NA	MANCO Progress Report on Exit Management Interviews	WS 48
		MTID 1.10		MTID 1.10.1		Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on Leave and Sick Leave Management	100%			MANCO Progress Report on Leave and Sick Leave Management			NA	MANCO Progress Report on Leave and Sick Leave Management	WS 49	
				MTID 1.11	MTID 1.11.1		Compliance with overtime management	Percentage compliance with overtime management	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Resolution				MANCO Resolution			NA	MANCO Resolution	WS 50
			MTID 1.12	MTID 1.12.1		Compliance with OHS Act	Percentage Compliance with OHS Act	100%		NA	N/A	NA	NA	N/A	NA	100%		Attendance Register Copy of certificates	100%			Attendance Register Copy of certificates			NA	Attendance Register Copy of certificates	WS 51	
		Good Governance and Public Participation																										
GGPP 1	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1		Full Council resolutions implemented	Percentage of applicable council resolutions implemented	100%		100%	100%	Compliance Report	100%	100%	Compliance Report	100%			Compliance Report	100%				R	-		ALL		WS 42
		GGPP 1.3	GGPP 1.3.1		Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%		NA	N/A	NA	NA	N/A	Audit Committee Minutes noting Management corrective Action Plan	60%			Audit Committee Minutes noting Management corrective Action Plan	100%				R0.00			NA	Audit Committee Minutes noting Management corrective Action Plan	WS 36
		GGPP 1.5	GGPP 1.5.1		Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented	70%		NA	N/A	NA	NA	N/A	NA	70%			Progres Report noted by Risk Committee	70%							Progres Report noted by Risk Committee	WS 52	
		GGPP 1.8	GGPP 1.8.1		Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%		NA	N/A	NA	NA	N/A	NA	60%			Compliance Checklist Report	60%			Compliance Checklist Report				MANCO Resolution	WS 53	
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.1	GGPP 2.1.1		Public participation programmes co-ordinated.	Number of water forum meetings held	6		1	2	Agenda and attendance registers	2	5	Agenda and attendance registers	2			Agenda and attendance registers	1				R 0.00			Agenda and attendance registers	WS 13	
END OF WATER SERVICES SDBIP																												

TREASURY SDBIP 2017 / 2018
PERSON RESPONSIBLE: GENERAL MANAGER - MR DLAMINI

SO Code	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	File Reference		
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																														
MFVM 1	Increase income	MFVM 1.1	MFVM 1.1.1	Milestones achieved on the revenue enhancement plan	Number of Milestones achieved on the revenue enhancement plan	New	NA	NA	1		NA	N/A	NA	NA	N/A	NA	NA		NA	1		Report to MANCO				R2,617,499.00			Report to MANCO	TREA 81
		MFVM 1.2	MFVM 1.2.1	Reduction of debtors in excess of 90 days.	Percentage reduction of debtors in excess of 90 days.	20%	N/A	N/A	20%		0%	2%	Debtors reconciliation	0%	2%	Debtors reconciliation	10%		Debtors reconciliation	20%		Debtors reconciliation				R3,397,668.00		N/A	Debtors reconciliation	TREA 47
		MFVM 1.3	MFVM 1.3.1	Revenue actually collected from debtors against total billed.	Percentage of Urban accounts billed with actual meter readings	85%	N/A	N/A	85%		50%	67%	Readings report	65%	68%	Readings report	75%		Readings report	85%		Readings report				R781,250.00		N/A	Readings report	TREA 48
			MFVM 1.3.2		Percentage of Rural accounts billed with actual meter readings	10%	N/A	N/A	10%		10%	10%	Readings report	10%	5%	Readings report	10%		Readings report	10%		Readings report						N/A	Readings report	TREA 49
		MFVM 1.4	MFVM 1.4.1	Improve Debt coverage ratio	Percentage Improved Debt coverage ratio	45%	N/A	N/A	45%		45%	49%	TB Extract and calculations	45%	0%	TB Extract and calculations	45%		TB Extract and calculations	45%		TB Extract and calculations				R9 770 664		NA	TB Extract and calculations	TREA 10
		MFVM 2.1	MFVM 2.1.1	Improve Cost coverage ratio.	Number of months improve Cost coverage ratio	3 months	N/A	N/A	3 months		3 months	2.78 months	TB Extract and calculations	3 months	0	TB Extract and calculations	3 months		TB Extract and calculations	3 months		TB Extract and calculations						NA	TB Extract and calculations	TREA 8
			MFVM 2.1.2		Number of updated loans on Investment Registers		N/A	N/A	4		1	1	Copy of register signed as proof of review	1	1	Copy of register signed as proof of review	1		Copy of register signed as proof of review	1		Copy of register signed as proof of review							Copy of register signed as proof of review	TREA 13
		MFVM 2.2	MFVM 2.2.1	Municipal Infrastructure grants actually expenditure	Percentage of Municipal Infrastructure grants actually spent	93.30%	100%	0.70%	100%		NA	N/A	NA	NA	N/A	NA	70%		Grants Schedule	100%		Grants Schedule							Grants Schedule	TREA 82
			MFVM 2.2.2		Percentage Reduction of Unspent Conditional Grants withheld	0.5%	N/A	N/A	0		0%	0%	DORA payment schedule	0%	0%	DORA payment schedule	0%		DORA payment schedule	0%		DORA payment schedule						N/A	DORA payment schedule	TREA 55
		MFVM 2.3	MFVM 2.3.1	OPEX actually spent against budget	Percentage of OPEX actually spent against budget	95%	N/A	N/A	95%		25%	20%	S71 reports	50%	77%	S71 reports and calculations	75%		S71 reports and calculations	95%		S71 reports and calculations						N/A	S71 reports and calculations	TREA 45
			MFVM 2.3.3		Frequency of Employee deductions payments	Monthly	N/A	N/A	Monthly		3 monthly payments	3 monthly payments	Proof of payment	3 monthly payments	3 monthly payments	Proof of payment	3 monthly payments		Proof of payment and Reconciliation	3 monthly payments		Proof of payment and Reconciliation				R42,819,537.00		N/A	Proof of payment and Reconciliation	TREA 51
			MFVM 2.3.4		Frequency of payment of Salaries	Monthly	N/A	N/A	Monthly		3 monthly payments	3 monthly payments	Proof of transfer of salaries	3 monthly payments	3 monthly payments	Proof of transfer of salaries	3 monthly payments		Proof of transfer of salaries and Salaries Reconciliation	3 monthly payments		Proof of transfer of salaries and Salaries Reconciliation				R279,086,893.00		N/A	Proof of transfer of salaries and Salaries Reconciliation	TREA 52
			MFVM 2.3.5		Percentage Capital Costs to Operating Expenditure		N/A	N/A	6 - 8		6 - 8 %	0	TB Extract and calculations	6 - 8 %	0	TB Extract and calculations	6 - 8 %		TB Extract and calculations	6 - 8 %		TB Extract and calculations							TB Extract and calculations	TREA 12
		MFVM 2.4	MFVM 2.4.1	CAPEX actually spent against budget	Percentage of CAPEX actually spent against budget	90%	N/A	N/A	90%		15%	19%	Sec 71 Report and Calculations	50%	46%	Sec 71 Report and Calculations	65%		Sec 71 Report and Calculations	90%		Sec 71 Report and Calculations						N/A	Sec 71 Report and Calculations	TREA 44

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											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																															
MFVM 2	Optimise expenditure and get better returns on investment	MFVM 2.4	MFVM 2.4.2	Spent against budget	Date Procurement Plan approved	Nil	N/A	N/A	01-Jul-17		01-Jul-17	28-Jun-17	Resolution for Adoption, Manco/ Extended Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						N/A	Resolution for Adoption, Manco/ Extended Manco	TREA 17	
			MFVM 2.5	Irregular/wasteful/fruitless expenditure incurred.	Controlled Fruitless and Wasteful Expenditure as a percentage of Total Actual Expenditure	5%	N/A	N/A	5%		0.5%		Register of Fruitless and Wasteful Expenditure and Calculations	0.5%	0%	Register of Fruitless and Wasteful Expenditure and Calculations	0.5%	0.50%	Register of Fruitless and Wasteful Expenditure and Calculations	0.5%		Register of Fruitless and Wasteful Expenditure and Calculations						N/A	Register of Fruitless and Wasteful Expenditure and Calculations	TREA 26	
			MFVM 2.6	Capital budget spent on capital infrastructure assets	Percentage of capital budget spent on capital infrastructure assets	100%	100%	0%	80%		NA	N/A	NA	NA	N/A	NA	NA	NA	80%		Trial Balance and calculations					R310,251,000.00			Trial Balance and calculations	TREA 58	
			MFVM 2.7	Creditors paid within 30 days from receipt of an invoice	Turn Around Time Creditors Payment / Creditors paid in time	30 days	N/A	N/A	30 calendar days		30 calendar days	30 calendar days	Creditors age analysis	30 calendar days	30 calendar days	Creditors age analysis	30 calendar days		Creditors age analysis	30 calendar days		Creditors age analysis						N/A	Creditors age analysis	TREA 50	
			MFVM 2.8	Turnaround taken to finalise a tender	MFVM 2.8.1	Average turnaround in time and days taken to finalise a tender	90 days	75 days	15 days	90 dyas		NA	N/A	NA	NA	N/A	NA	90 days		Tender Tracking Register	90 days		Tender Tracking Register						NA	Tender Tracking Register	TREA 59
					MFVM 2.8.2	Turnaround time for BSC to Advert	14 days	N/A	N/A	14 days		14 days	13.25 days	Tender Tracking Register	14 days	14 days	Tender Tracking Register	14 days		Tender Tracking Register	14 days		Tender Tracking Register						N/A	Tender Tracking Register	TREA 18
					MFVM 2.8.3	Turnaround time from advert to the Tender closing	30 days	N/A	N/A	30 days		30 days	22.75 days	Tender Tracking Register	30 days	30 days	Tender Tracking Register	30 days		Tender Tracking Register	30 days		Tender Tracking Register						N/A	Tender Tracking Register	TREA 19
					MFVM 2.8.4	Turnaround time from the closing of Tender to the awarding of contract	90 calendar days	N/A	N/A	90 calendar days		90 calendar days	36.75 days	Tender Tracking Register	90 days	90 days	Tender Tracking Register	90 days		Tender Tracking Register	90 days		Tender Tracking Register						N/A	Tender Tracking Register	TREA 20
			MFVM 2.8.5	Frequency of Contract register updates	Monthly	N/A	N/A	12		3 updates	3 updates	Contract register	3 updates	3 updates	Contract register	3 updates		Contract register	3 updates		Contract register						R130,000.00		N/A	Contract register	TREA 21
			MFVM 2.9	Reduction of Irregular Expenditure	Irregular expenditure as a percentage of total actual expenditure	1.5%	N/A	N/A	1.5%		1.5%	0%	Register of irregular expenditure	1.5%	1.50%	Register of irregular expenditure	1.5%		Register of irregular expenditure	1.5%		Register of irregular expenditure							N/A	Register of irregular expenditure	TREA 14
			MFVM 3.1	MFVM 3.1.1	Allocation of free basic services	Percentage allocated to free basic services	51.70%	100%	48.30%	60%		NA	N/A	NA	NA	N/A	NA	30%		Genral Ldget and culcations	60%		Genral Ldget and culcations				R70,037,302.00		NA	Genral Ldget and culcations	TREA 60
			MFVM 3.2	MFVM 3.2.1	Repairs and maintenance budget actually spent	Percentage of repairs and maintenance budget actually spent	6.79%	7%	0.21%	7%		NA	N/A	NA	NA	N/A	NA	7%		Trial Balance and calculations	7%		Trial Balance and calculations							Trial Balance and calculations	TREA 61
			MFVM 3.3.1	MFVM 3.3.2		Number of Annual Financial Statement compiled	2	N/A	N/A	2		2	2	Audit Committee resolution	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A					R5,160,000.00		N/A	Audit Committee resolution	TREA 22
						Date Annual Financial Statements submitted to Auditor General	31-Aug-16	N/A	N/A	31-Aug-17		31-Aug-17	31-Aug-17	Letter of confirmation from the AG	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A							N/A	Letter of confirmation from the AG	TREA 23

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																														
MFVM 3	Improve Budgeting and Reporting	MFVM 3.3	MFVM 3.3.3	Reports submitted to Council, Treasury and COGTA in terms of the MFMA calendar of reporting	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	29-Sep-17	Letter of confirmation from the AG	N.A	N/A	N/A	N.A	N/A	N.A	NA					R631,250.00		N/A	Letter of confirmation from the AG	TREA 24	
			MFVM 3.3.4		Number of Quarterly Financial Statements compiled	2	N/A	N/A	1		N/A	N/A	N/A	N/A	1		Copy of completed Interim AFS	NA		NA							N/A	Copy of completed Interim AFS	TREA 25	
			MFVM 3.3.5		Date Budget Process Plan approved	31-Aug-16	N/A	N/A	31-Aug-17		31-Aug-17		Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A								N/A	Council resolution	TREA 27
			MFVM 3.3.6		Date Annual Budget adopted by Council	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	N/A	Tabling of Draft Budget in Council		Council resolution Noting the Draft Budget	31-May-18		Council Resolution					R145,000.00		N/A	Council Resolution	TREA 28
			MFVM 3.3.7		Date Adjustment Budget adopted by Council	28-Feb-17	N/A	N/A	28-Feb-18		N/A	N/A	N/A	N/A	N/A	28-Feb-18		Council resolution	N/A	N/A	N/A							N/A	Council Resolution	TREA 29
		MFVM 3.3	MFVM 3.3.8	Number Monthly in-year reports produced	12	N/A	N/A	12		3	3	Letters of submission to National and Provincial Treasury	3	3	Letters of submission to National and Provincial Treasury	3		Letters of submission to National and Provincial Treasury	3		Letters of submission to National and Provincial Treasury						N/A	Letters of submission to National and Provincial Treasury	TREA 42	
			MFVM 3.3.9	S72 quarterly reports produced	4	N/A	N/A	4		1	1	Letters of submission to National and Provincial Treasury	1	1	Letters of submission to National and Provincial Treasury	1		Letters of submission to National and Provincial Treasury	1		Letters of submission to National and Provincial Treasury						N/A	Letters of submission to National and Provincial Treasury	TREA 43	
		MFVM 3.4	MFVM 3.4.1	Support calls resolved within a month	Percentage of support calls resolved within a month	70%	100%	NA	80%		NA	N/A	NA	NA	N/A	NA	80%		ICT Help Desk Statistics Reports	80%		ICT Help Desk Statistics Reports							ICT Help Desk Statistics Reports	TREA 62
		MFVM 3.5	MFVM 3.5.1	Improved Liquidity of the Municipality	Improved Liquidity Ratio	1.5:1	N/A	N/A	1.5:1		1.5:1	3.38:1	TB Extract and calculations	1.5:1	0	TB Extract and calculations	1.5:1		TB Extract and calculations	1.5:1		TB Extract and calculations						NA	TB Extract and calculations	TREA 7
			MFVM 3.5.2		Percentage Cash Backed Reserves	100%	N/A	N/A	100%		100%	100%	TB Extract and calculations	100%	0	TB Extract and calculations	100%		TB Extract and calculations	100%		TB Extract and calculations						NA	TB Extract and calculations	TREA 9
			MFVM 3.5.3		Number of meetings with the bankers for improved quality of banking services		N/A	N/A	4		1	1	Attendance register and minutes	1	1	Attendance register and minutes	1		Attendance register and minutes	1		Attendance register and minutes					R115,000.00		NA	Attendance register and minutes
		MFVM 5.1	MFVM 5.1.1	Movable/ Immovable Asset Verifications	Number of Movable Asset Verifications conducted	4	N/A	N/A	4		1	1	Updated Asset register and appendices	1	1	Updated Asset register and appendices	1		Updated Asset register and appendices & Asset Verification Plan	1		Updated Asset register and appendices & Asset Verification Plan					R60 000	N/A	Updated Asset register and appendices & Asset Verification Plan	TREA 1
			MFVM 5.1.2		Date Immovable Asset Verification conducted	30-Jun-17	N/A	N/A	30-Jun-18		N/A	N/A	N/A	N/A	N/A		N/A	30 June 2018		Updated Asset register and appendices						R1,462,500.00	N/A	Updated Asset register and appendices	TREA 2	
			MFVM 5.1.3		Number of Stock takes done	Quarterly	N/A	N/A	3		NA	N/A	NA	1 stock take	0	Stock takes report	1 stock take		Stock takes report	1 stock take		Stock take report					R130,000.00	N/A	Stock take report	TREA 15
		MFVM 5.2	MFVM 5.2.1	Updated Asset Registers	Number of Updated Asset Registers	12	N/A	N/A	12		3	3	signed off reconciliations	3	3	signed off reconciliations	3		Asset register Appendix	3		Asset register Appendix					R120,757,655.98	N/A	Asset register Appendix	TREA 3

SO Code	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	File Reference		
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
MFVM 5	Optimised Asset and Insurance Management services	MFVM 5.3	MFVM 5.3.1	Disposal of Redundant and obsolete assets	Number of Disposal of assets by public auction	1	N/A	N/A	2		0	N/A	N/A	1	1	Letter of award, Council Resolution	N/A		N/A	1		Letter of award, Council Resolution, Advert and Auctioneers Report				R400,000.00		N/A	Letter of award, Council Resolution, Advert and Auctioneers Report	TREA 4
			MFVM 5.4	MFVM 5.4.1	Insurance cover for municipal assets	Percentage insurance cover for municipal insurable assets	100%	N/A	N/A	100%		100%	100%	Insurance Policy Document	100%	100%	Insurance Policy Document	100%		Insurance Policy Document	100%		Insurance Policy Document				R2 910 000		N/A	Insurance Policy Document
		MFVM 5.4.2		Lodging the insurance claim with the insurance company	Turn-around time of lodging the insurance claim	30 calendar days	N/A	N/A	30 calendar days		30 calendar days	30 calendar days	Insurance claims register	30 calendar days	30 calendar days	Insurance claims register	30 calendar days		Insurance claims register	30 calendar days		Insurance claims register						N/A	Insurance claims register	TREA 6
		MFVM 5.6	MFVM 5.6.1	Assets Indaba	Number of Assets Indaba created	NA	NA	NA	20-Jan-18		NA	N/A	NA	NA	N/A	NA	20-Jan-18		Agenda Attendance Register	NA		NA							NA	Agenda Attendance Register
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																														
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	11	31	20	20		NA	N/A	NA	NA	N/A	NA	20		Signed Work Plans	NA		NA				R0.00			Signed Work Plans	TREA 64
			MTID 1.4.2		Number of Work Plans Performance Reviews	0	4 per annum	NA	1		NA	N/A	NA	NA	N/A	NA	NA		NA	1		Attendance Registers for Work Plan Performance Review				R0.00			Attendance Registers for Work Plan Performance Review	TREA 65
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on cases MANCO Resolution	100%		MANCO Progress Report on cases MANCO Resolution				R0.00		NA	MANCO Progress Report on cases MANCO Resolution	TREA 66
			MTID 1.9.1	Exit Management interviews	Percentage compliance with Exit Management interviews	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%								R0.00		NA	MANCO Progress Report on Exit Management Interviews	TREA 67	
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on Leave and Sick Leave Management	100%		MANCO Progress Report on Leave and Sick Leave Management				R0.00		NA	MANCO Progress Report on Leave and Sick Leave Management	TREA 68
			MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		System Report	100%		System Report				R0.00		NA	System Report	TREA 69
		MTID 1.12	MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		Attendance Register Copy of certificates	100%		Attendance Register Copy of certificates				R0.00		NA	Attendance Register Copy of certificates	TREA 70
			MTID 1.13.1	Super Users and Administrators trained	Percentage of Super Users and Administrators trained	New	100%	NA	50%		NA	N/A	NA	NA	N/A	NA	NA		NA	50%		Attendance Register						NA	Attendance Register	TREA 71
		MTID 2.24	MTID 2.24.1	Financial Systems' User and Admin Access	Number Quarterly Review of Financial Systems' User and Admin Access	4	N/A	N/A	4		1	1	User and Admin Access Review Reports	1	1	User and Admin Access Review Reports	1		User and Admin Access Review Reports	1		User and Admin Access Review Reports						N/A	User and Admin Access Review Reports	TREA 57
			MTID 2.25.1	Financial Systems Service Level Agreements	Percentage of Financial Systems License and SLAs Concluded	Nil	N/A	N/A	100		100%	100%	Register of Licences	100%	100%	Register of Licences	100%		Register of Licences	100%		Register of Licences						N/A	Register of Licences	TREA 56

SO Code	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	File Reference
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																														
	Optimise systems and operations	MTID 2.26	MTID 2.26.1	Implementation of integrated financial system – Phase 2	Percentage implementation of integrated financial system – Phase 2	88%	100%	12%	100%		NA	N/A	N/A	NA	N/A	N/A	95%		mSCOA Progress Report	100%		mSCOA Progress Report				R3,000,000.00			mSCOA Progress Report	TREA 72
		MTID 2.3	MTID 2.3.1	Policies Reviewed, Formulated and Adopted	Date Reviewed Cash, Banking and Investment Management Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 32
			MTID 2.3.2		Date Reviewed Budget Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policies developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 30	
			MTID 2.3.3		Date Reviewed Virement Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 31	
			MTID 2.3.4		Date Reviewed Assets management Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 33	
			MTID 2.3.5		Date Reviewed Insurance Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 34	
			MTID 2.3.6		Date Reviewed Funding and Reserves Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 35	
			MTID 2.3.7		Date Reviewed Credit Control and Debt Collection Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	N/A		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 36	
			MTID 2.3.8		Date Reviewed Indigent Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 37	
			MTID 2.3.9		Date Vendor Performance Management Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 38	
			MTID 2.3.10		Date Reviewed Basic Water Services Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 39	
			MTID 2.3.11		Date Reviewed Supply Chain Management Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 40	
			MTID 2.3.12		Date Reviewed Asset Disposal Policy adopted	31-May-17	N/A	N/A	31-May-18		N/A	N/A	N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution							N/A	Council resolution	TREA 41	
MTID 3	Increase performance, monitoring and evaluation	MTID 3.5	MTID 3.5.1	Vendor Performance Review	Frequency Vendor database review	12	N/A	N/A	12		3 monthly reviews	3	Exception report - Change log report	3 monthly reviews	3	Exception report - Change log report	3 monthly reviews		Exception report - Change log report	3 monthly reviews							N/A	Exception report - Change log report	TREA 16	
Basic Services Delivery																														
BSD 1	Increase access to adequate basic services	BSD 1.6	BSD 1.6.1	Households with access to free basic water	Number of households with access to free basic water	152,377	175,146	22,769	18 000		NA	N/A	NA	NA	N/A	NA	17900		List of Account holders	18000		List of Account holders				R23,317,084.00			List of Account holders	TREA 73
		BSD 1.7	BSD 1.7.1	Indigents with access to free basic services	Number of indigent households with access to free basic services				6,000		NA	N/A	NA	NA	N/A	NA	5800		Indigent Register	6000		Indigent Register				R70,037,302.00			Indigent Register	TREA 74

SO Code	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	File Reference	
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget				Budget Spent to Date
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																														
		BSD 1.8	BSD 1.8.1	Indigent assessment reviews	Number of indigent assessment reviews conducted				12		NA	N/A	NA	NA	N/A	NA	9		Indigent Register	3		Indigent Register						Indigent Register	TREA 75	
Good Governance and Public Participation																														
GGPP 1	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	new	N/A	N/A	100%		100%	100%	Compliance Report	100%	100%	Compliance Report	100%		Compliance Report	100%		Compliance Report				R0.00		ALL		TREA 58
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	75%	100%	25%	80%		NA	N/A	NA	NA	N/A	Audit Committee Minutes noting Management corrective Action Plan	60%		Audit Committee Minutes noting Management corrective Action Plan	100%		Audit Committee Minutes noting Management corrective Action Plan				R0.00		N/A	Audit Committee Minutes noting Management corrective Action Plan	TREA 76
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	80%	70%	0%	70%		NA	N/A	NA	NA	N/A	NA	70%		Progres Report noted by Risk Committee	70%		Progres Report noted by Risk Committee						Progres Report noted by Risk Committee	TREA 77	
		GGPP 1.7	GGPP 1.7.1	Unqualified audit with no matters of emphasis achieved from the Auditor General.	Date Unqualified audit with no matters of emphasis achieved from the Auditor General received	Unqualified	Unqualified	NA	1		NA	N/A	NA	1	0	AG Report	NA		NA	NA		NA				R 0.00		NA	AG Report	TREA 78
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	NA	NA	NA	60%		NA	N/A	NA	NA	N/A	NA	60%		Compliance Checklist Report MANCO Resolution	60%		Compliance Checklist Report MANCO Resolution							Compliance Checklist Report MANCO Resolution	TREA 79
		GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of IGR Structures functional	NA	NA	NA	2		NA	N/A	NA	NA	N/A	NA	1		Agenda and Attendance Register	1		Agenda and Attendance Register							Agenda and Attendance Register	TREA 80
END OF TREASURY SDBIP																														

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP 2017 / 2018																														
PERSON RESPONSIBLE: GENERAL MANAGER - MS Z MBONANE																														
NO	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 /	POE	File Reference		
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
LOCAL ECONOMIC DEVELOPMENT																														
LED 1	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Job Creation	Number of Job opportunities created	150	N/A	N/A	80		N/A	N/A	N/A	40	80	Copies of Employment Contracts	N/A	N/A	N/A	40		Copies of Employment Contracts				R0.00	R0.00	Distride-Wide	Copies of Employment Contracts	IED 1
			LED 1.1.2		Number of Unemployed Graduates Assigned to Monitor the One-Home-One Garden Programme	0	0	0	15		N/A	N/A	N/A	15	12	Copies of Contracts	15		Copies of Contracts	15		Copies of Contracts				R200,000.00	R0.00	District-Wide	Copies of Contracts	IED 11
			LED 1.1.3		Number of LED Interns Deployed to LMs as part of Capacity Support Program	0	N/A	N/A	8	7	8		Copies of Employment Agreements	8	8	Copies of Employment Agreements	8		Copies of Employment Agreements	8		Copies of Employment Agreements				R350,000.00	R168,000.00	District-Wide	Copies of Employment Agreements	IED 13
LED 2	Promote small businesses, Cooperatives and SMME's	LED 2.1	LED 2.1.1	Number of SMMEs, cooperatives, and informal business sector trained and supported.	Number SMMEs and Cooperatives Assessed	140	N/A	N/A	50		N/A	N/A	N/A	50		Assessment Report Portfolio Committee									R0.00		Distride-Wide	Assessment Report Portfolio Committee	IED 2	
			LED 2.1.2		Number SMMEs and Cooperatives Trained				30		N/A	N/A	N/A	N/A	N/A	NA	30		Training Report Attendance Register Portfolio Committee Resolution						R0.00			Training Report Attendance Register Portfolio Committee	IED 2	
			LED 2.1.3		Number of SMMEs and Cooperatives Provided with Materials & Supplies	1	N/A		20		5	0	Copies of Invoices & Acknowledgement Letters from Recipients	5	0	Copies of Invoices & Acknowledgement Letters from Recipients	5		Copies of Invoices & Acknowledgement Letters from Recipients	20		Copies of Invoices & Acknowledgement Letters from Recipients				R200,000.00	R2,987.30	Distride-Wide	Copies of Invoices & Acknowledgeme nt Letters from Recipients	IED 3
			LED 2.1.4		Number of Emerging Local Artists Promoted in Local Events	16	N/A	N/A	20		5	7	Copies of Contracts	5	30	Copies of Contracts	5		Copies of Contracts	20		Copies of Contracts				R150,000.00	R190,000.00	Distride-Wide	Copies of Contracts	IED 4
			LED 2.1.5		Emerging local Artists Promoted in Public Participation Road-Shows	0	N/A	N/A	50		N/A	N/A	N/A	30	30	Copies of Artists Performance Contracts	0		Copies of Artists Performance Contracts	20		Copies of Artists Performance Contracts				R360,000.00	R163,000.00	District-Wide	Copies of Artists Performance Contracts	IED 5
			LED 2.1.6		Number of beneficiaries enrolled in Portable Skills	20	N/A	N/A	20		N/A	N/A	N/A	10	22	Letter of Confirmation of Enrolment from Service Provider	5		Letter of Confirmation of Enrolment from Service Provider	5		Letter of Confirmation of Enrolment from Service Provider				R250,000.00	R100,000.00	Distride-Wide	Letter of Confirmation of Enrolment from Service Provider	IED 6
LED 5	Promote sectoral development	LED 5.1	LED 5.1.1	Agricultural Development Initiatives Implemented	Number of Rural Medium Scale Farmers Supported with Materials & Supplies	8	N/A	N/A	16		4	0	Copies of Invoices & Acknowledgement Letters from Support Recipients	4	8	Copies of Invoices & Acknowledgement Letters from Support Recipients	4		Copies of Invoices & Acknowledgement Letters from Support Recipients	4		Copies of Invoices & Acknowledgement Letters from Support Recipients				R900,000.00	R562,643.68		Copies of Invoices & Acknowledgeme nt Letters from Support Recipients	IED 9
			LED 5.1.2		Number of Household Supplied with Seedlings through the 'One-Home-One Garden Programme'.	412	N/A	N/A	500		N/A	N/A	N/A	250		Beneficiary Register	N/A	N/A	N/A	250		Beneficiary Register				R200,000.00	R0.00		Beneficiary Register	IED 10
			LED 5.1.3		Number of Dysfunctional LED Projects Revived	0	0	0	40		10	0	Copy of Invoices & Letters of Acknowledgement from Support Recipients	10	20	Copy of Invoices & Letters of Acknowledgement from Support Recipients	10		Copy of Invoices & Letters of Acknowledgement from Support Recipients	10		Copy of Invoices & Letters of Acknowledgement from Support Recipients				R650,000.00	R222,607.00	District-Wide	Copy of Invoices & Letters of Acknowledgem ent from Support Recipients	IED 12
		LED 5.2	LED 5.2.1	Manufacturing Development Initiatives Implemented	Number of Emerging Bakeries Provided with Materials & Supplies	1	N/A	N/A	10		3	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	2	Copies of Invoices and Letters of Acknowledgement from Support Recipients	3		Copies of Invoices and Letters of Acknowledgement from Support Recipients	2		Copies of Invoices and Letters of Acknowledgement from Support Recipients				R150,000.00	R44,000.00	District-Wide	Copies of Invoices and Letters of Acknowledgem ent from Support Recipients	IED 14
			LED 5.2.2		Number of Emerging Clothing & Textile Manufacturers Supported with Materials & Supplies	3	N/A	N/A	10		3	0	Copies of Invoices of Letters Acknowledgement from Support Recipients	2	0	Copies of Invoices of Letters Acknowledgement from Support Recipients	3		Copies of Invoices of Letters Acknowledgement from Support Recipients	2		Copies of Invoices of Letters Acknowledgement from Support Recipients				R150,000.00	R146,194.00	District-Wide	Copies of Invoices of Letters Acknowledgem ent from Support Recipients	IED 15

NO	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 /	POE	File Reference			
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date	
LOCAL ECONOMIC DEVELOPMENT																															
			LED 5.2	LED 5.2.3	Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported with Materials & Supplies	1	N/A	N/A	10		2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	3		Copies of Invoices and Letters of Acknowledgement from Support Recipients	3		Copies of Invoices and Letters of Acknowledgement from Support Recipients				R200,000.00	R0.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	IED 16
				LED 5.2.4	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with Materials & Supplies	6	N/A	N/A	10		2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	1	Copies of Invoices and Letters of Acknowledgement from Support Recipients	3		Copies of Invoices and Letters of Acknowledgement from Support Recipients	3		Copies of Invoices and Letters of Acknowledgement from Support Recipients				R500,000.00	R69,500.00		Copies of Invoices and Letters of Acknowledgement from Support Recipients	IED 17
			LED 5.6	LED 5.6.1	Number of Research and Development Initiative Implemented	Date Reviewed LED Strategy Adopted	Jun-07	N/A	N/A	30-Jun-18		N/A	N/A	N/A	Draft LED Strategy	Draft Strategy presented to Manco on 04/12/17	Extract of Portfolio Adopting Draft Strategy, Proof of Adoption Process	N/A	N/A	N/A	30-Jun-18		Resolution adopting the LED Strategy				R460,000.00	R313,500.00	Districtwide	Resolution adopting the LED Strategy	IED 8
CROSS CUTTING INTERVENTIONS																															
CCI 2	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.1		Environmental and health Awareness Initiatives conducted.	Number of Food Handlers /Event Caterers Awareness sessions held	30	48	0	48		12	14	Agenda/attendance register	12	13	Agenda/attendance register	12		Agenda/attendance register	12		Agenda/attendance register				R102,000.00	R2,948.63		Agenda/attendance register	IED 18
			CCI 2.1.2			Number of Communicable Disease Sessions Held	300	600	0	600		150	84	Health & hygiene evaluation report	150	227	Health & hygiene evaluation report	150		Health & hygiene evaluation report	150		Health & hygiene evaluation report				R15,000.00	R0.00		Health & hygiene evaluation report	IED 19
			CCI 2.1.3			Number of Chemical Safety Sessions held	120	180	0	180		45	41	Health & hygiene evaluation report	45	94	Health & hygiene evaluation report	45		Health & hygiene evaluation report	45		Health & hygiene evaluation report				R15,000.00	R0.00		Health & hygiene evaluation report	IED 20
			CCI 2.1.4			Number of PHAST Sessions Held	25	120	0	120		30	27	Health & hygiene evaluation report	30	41	Health & hygiene evaluation report	30		Health & hygiene evaluation report	30		Health & hygiene evaluation report				R15,000.00	R8,208.00		Health & hygiene evaluation report	IED 21
			CCI 2.1.5			Number of Water & Sanitation sessions held	250	600	0	600		150	82	Health & hygiene evaluation report	150	222	Health & hygiene evaluation report	150		Health & hygiene evaluation report	150		Health & hygiene evaluation report				R15,000.00	R0.00		Health & hygiene evaluation report	IED 22
			CCI 2.1.6			Percentage of Paupers Buried	100%	100%	0	100%		100%	100%	Invoice if requests received for Pauper burial	100%	100%	Invoice if requests received for Pauper burial	100%		Invoice if requests received for Pauper burial	100%		Invoice if requests received for Pauper burial				R190,625.00	R13,800.00		Invoice if requests received for Pauper burial	IED 23
			CCI 2.1.7			Number of Eco-/Green office initiatives (internal education) implemented	3	21	18	3		0	1	Training material; Attendance Register; Annual report on 4th quarter	1	2	Training material; Attendance Register; Annual report on 4th quarter	1		Training material; Attendance Register; Annual report on 4th quarter	1		Training material; Attendance Register; Annual report on 4th quarter				R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 37
			CCI 2.1.8			Number of Schools enrolled for School Environmental Education Programme for 2018 Calendar Year	12	50	38	50		0	50	NA	N/A	N/A	N/A	50	N/A	Enrolment Forms completed by Schools List of schools participating	N/A	N/A	N/A				R0,00	R0.00		List of schools participating; annual report in 4th quarter; attendance register; Correspondences	IED 38
			CCI 2.1.9			Date School Environmental Education Programme Awards for 2017 Calendar Year held	NA	NA	NA	31-Mar-18		NA	NA	NA	NA	NA	NA	31-Mar-18		Attendance Register Programme Close Out Report	N/A	N/A	N/A					R0.00		Attendance Register Programme Close Out Report	IED 65
		CCI 2.2	CCI 2.2.2	Environmental and health Awareness Initiatives conducted.	Number of Waste Water Treatment Works audited for environmental compliance	NA	NA	NA	2		0	N/A	NA	0	N/A	NA	0		NA	2		Environmental Audit report				R0,00	R0.00		Environmental Audit report	IED 46	
			CCI 2.3.2			Number of Ugu Water and Sanitation Projects Assessed for Environmental Compliance	16	30	14	16		4	6	Quarterly Compliance Reports Portfolio Committee	4	12	Quarterly Compliance Reports Portfolio Committee	4		Quarterly Compliance Reports Portfolio Committee	4		Quarterly Compliance Reports Portfolio Committee				R0,00	R0.00		Annual compliance report Portfolio Committee	IED 45

NO	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 /	POE	File Reference			
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date	
LOCAL ECONOMIC DEVELOPMENT																															
			CCI 2.3	Integrated Environmental Management programmes	Number of Environmental Management Programme workshops held at Waste Water Treatment Works	2 EMPr workshops	NA	NA	2		NA	N/A	N/A	1	3				2							R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 47	
			CCI 2.3.4		Environmentall Management Framework (EMF) adopted	NA	NA	NA	30-Jun-18		Draft SEMP	Draft SEMP	Draft SEMP	Draft EMF	Draft EMF	Draft EMF	Final EMF			30-Jun-18							R300,000	R244,986.00		Final EMF; Council Resolution	IED 48
			CCI 2.3.5		Number of f Atmosperic Emissions Licences monitored (Maintained) per qaurter	10	15	5	9		9	10	Correspondences with AEL holders	9	10	Correspondences with AEL holders	9			9							R0,00	R0.00		Correspondenc es with AEL holders	IED 50
CCI 3	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	Health inspections conducted.	Number of food samples /swabbing for microbial detection taken	100	100	0	100		25	30	sampling reports	25	27	sampling reports	25		sampling reports	25		sampling reports				R110,625.00	R15,294.24		sampling reports	IED 24	
			CCI 3.1.2		Number of Inspections conducted on food establishments	700	1000	0	1000		250	270	inspections reports	250	296	inspections reports	250		inspections reports	250		inspections reports				R0.00	R0.00		inspections reports	IED 26	
			CCI 3.1.3		Number Inspections conducted of non-food establishments	320	324	0	324		81	90	inspection reports	81	90	inspection reports	81		inspection reports	81		inspection reports				R0.00	R0.00		inspection reports	IED 27	
			CCI 3.1.4		Percentage of Building Plans scrutinized	100%	100%		100%		100%	100%	comments sheets with approved EH stamp	100%	100%	comments sheets with approved EH stamp	100%		comments sheets with approved EH stamp	100%		comments sheets with approved EH stamp				R0.00	R0.00		comments sheets with approved EH stamp	IED 25	
	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.1	Environmental Health Risks Investigations conducted.	Percentage Communicable Disease Control	100%	100%	0	100%		100%	100%	Notifications/ reports	100%	100%	Notifications/ reports	100%		Notifications/ reports	100%		Notifications/ reports				R0.00	R0.00		Notifications/ reports	IED 28	
			CCI 3.2.2		Number of Waste Water Treatment plants inspected	228	228	0	228		57	57	inspection reports	57	65	inspection reports	57		inspection reports	57		inspection reports				R0.00	R0.00		inspection reports	IED 29	
			CCI 3.2.3		Percentage of effluent discharge investigated.	100%	100%	100%	0		100%	100%	Inspection reports	100%	100%	Inspection reports	100%		Inspection reports	100%		Inspection reports				R0.00	R0.00		Inspection reports	IED 30	
	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	Water Monitoring Initiatives Implemented	Number of River Water Samples taken, and analysed	300	420	0	420		105	144	laboratory reports	105		laboratory reports	105		laboratory reports	105		laboratory reports				R31,000.00	R14,500.00		laboratory reports	IED 31	
			CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	276	216	0	216		54	67	laboratory reports	54	58	laboratory reports	54		laboratory reports	54		laboratory reports				R13,500.00	R6,200.00		laboratory reports	IED 32	
			CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	200	260	0	260		65	115	laboratory reports	65	75	laboratory reports	65		laboratory reports	65		laboratory reports				R13,500.00	R13,500.00		laboratory reports	IED 33	
			CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	100	120	0	120		30	42		30	44		30			30						R13,500.00	R13,500.00		laboratory reports	IED 34	
			CCI 3.3.5		Number of Water tankers / water tanks / Jojo tanks Samples taken, and analysed to check for contamination	324	240	0	240		60	143		60	60		60			60						R13,500.00	R13,500.00		laboratory reports	IED 35	
Municipal Transformation and Institutional Development																															
			MTID 1.4	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	23	20	3		NA	N/A	NA	NA	N/A	NA	3		Signed Work Plans	NA		NA				R0.00	R0.00		Signed Work Plans	IED 66	
			MTID 1.4.2		Number of Work Plans Performance Reviews	0	4 per annum	NA	1		NA	N/A	NA	NA	N/A	NA	NA		NA	1		Attendance Registers for Work Plan Performance Review				R0.00	R0.00		Attendance Registers for Work Plan Performance Review	IED 67	

NO	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										POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward /	POE	File Reference					
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4		Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget				Budget Spent to Date				
LOCAL ECONOMIC DEVELOPMENT																																		
MTID 1	Optimise the workforce potential	MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on cases	100%		MANCO Progress Report on cases				R0.00	R0.00	NA	MANCO Progress Report on cases	IED 68				
																			MANCO Resolution										MANCO Resolution					
			MTID 1.9	MTID 1.9.1	Exit Management interviews	Percentage compliance with Exit Management interviews	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%											R0.00	R0.00	NA	MANCO Progress Report on Exit Management Interviews	IED 69	
			MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on Leave and Sick Leave Management	100%		MANCO Progress Report on Leave and Sick Leave Management							R0.00	R0.00	NA	MANCO Progress Report on Leave and Sick Leave	IED 70
			MTID 1.11	MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		System Report	100%		System Report							R0.00	R0.00	NA	System Report	IED 71
		MTID 1.12	MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		Attendance Register Copy of certificates	100%		Attendance Register Copy of certificates							R0.00	R0.00	NA	Attendance Register Copy of certificates	IED 72	
MTID 2	Optimise systems and operations	MTID 2.3	MTID 2.3.1	Policies Reviewed, Formulated and Adopted	Date Emerging Contractors Policy Adopted	NA	NA	NA	30-Jun-18		NA	N/A	NA	NA	N/A	NA	NA		NA	30-Jun-18		Council Resolution						R0.00	R0.00	NA	Council Resolution	IED 73		
			MTID 2.3.2		Date Informal Sector Policy Adopted	NA	NA	NA	30-Jun-18		NA	N/A	NA	NA	N/A	NA	NA		NA	30-Jun-18		Council Resolution							R0.00	R0.00	NA	Council Resolution	IED 74	
			MTID 2.3.3		Date SMME Policy Adopted	NA	NA	NA	30-Jun-18		NA	N/A	NA	NA	N/A	NA	NA		NA	30-Jun-18		Council Resolution							R0.00	R0.00	NA	Council Resolution	IED 75	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																		
GGPP 1	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	new	N/A	N/A	100%		100%	100%	Compliance Report	100%	100%	Compliance Report	100%		Compliance Report	100%		Compliance Report						R0.00	R0.00	ALL		IED 64		
			GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	80%	70%	0%	70%		NA	N/A	NA	NA	N/A	NA	70%		Progres Report noted by Risk Committee	70%		Progres Report noted by Risk Committee						R0.00	R0.00		Progres Report noted by Risk Committee	IED 76	
			GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	NA	NA	NA	60%		NA	N/A	NA	NA	N/A	NA	60%		Compliance Checklist Report	60%		Compliance Checklist Report						R0.00	R0.00		Compliance Checklist Report	IED 77	
			GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of LED Forums Coordinated	4	N/A	N/A	4		N/A	N/A	N/A	1	2	Minutes of Meeting/ Attendance Register	1		Minutes of Meeting/ Attendance Register	2		Minutes of Meeting/ Attendance Register						R60,000.00	R28,319.00	N/A	Minutes of Meeting/ Attendance Register	IED 7	
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated.	Number of International Environmental calendar days celebrated	5	12	7	4		1	3	E-mail correspondences; Attendance register	1	7	E-mail correspondences; Attendance register	1		E-mail correspondences; Attendance register	1		E-mail correspondences; Attendance register						R50,000.00	R0.00		E-mail correspondences; Attendance register	IED 36		
			GGPP 2.1.2		Number of Air Quality Multi Stakeholder Workshops	3	2	0	2		NA	N/A	NA	1	1	Agenda; Attendance registers and Minutes of the workshops	NA		NA	2		Agenda; Attendance registers and Minutes of the workshops						R20,000.00	R1,200.00		Agenda; Attendance registers and Minutes of the workshops	IED 52		
			GGPP 2.1.3		Number of Biodiversity multi-stakeholder engagements	4	2	0	3		1	1	Agenda; Attendance registers and Minutes of the workshops	NA	1	Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops	NA		NA						R0,00	R0.00		Agenda; Attendance registers and Minutes of the workshops	IED 42		
			GGPP 2.1.4		Number of Coastal Management Multi-stakeholder workshops	4	4	0	4		1	1	Agenda; Attendance registers and Minutes of the workshops	1	2	Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops						R10,000.00	R3,700.00		Agenda; Attendance registers and Minutes of the workshops	IED 53		
END OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																																		

CORPORATE SERVICES SDBIP 2017 / 2018																																	
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																																	
SO Code	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	File Reference					
											Q1	Actual	POE	Q2	Actual	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																																	
MTID 1	Optimise the workforce potential	MTID 1.1	MTID 1.1.1	Section 54/56 posts filled	Number of Section 54/56 posts filled	5	5	0	5		N/A	N/A	N/A	5	5	Recruitment processes documentation /Contracts	N/A		N/A	N/A		N/A				R0.00	R0.00	NA	Recruitment processes documentation and Contracts	CS 1			
			MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	Percentage overall compliance to the employment equity targets at a Management level 6-0	41%	49%	8%	43%		41%	48%	Progress Report to CS Extended Management Committee Minutes	41%	50%	Progress Report to CS Extended Management Committee Minutes	41%		Progress Report to Port Folio Committee/ Manco/ Extended Minutes Attendance Registers of training	43%		Progress Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training				R0.00	R0.00	NA	Progress Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 2		
		MTID 1.3	MTID 1.3.1		Percentage of Training budget spent on implementing the workplace skills plan.	100%	100%	0	100%		15%	26%	Training Report to CS Extended Management Committee Minutes Attendance Registers of training	35%	61%	Training Report to CS Extended Management Committee Minutes Attendance Registers of training	70%		Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	100%		Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training					R0.00	NA	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 3			
						MTID 1.3.2	Training budget spent on implementing the workplace skills plan.	Number of Employees with disabilities benefitting on Training	8	8	0	8		2	3	Training Report to CS Extended Management Committee Minutes Attendance Registers of training	2	2	Training Report to CS Extended Management Committee Minutes Attendance Registers of training	2		Training Report to Port Folio Committee/ Manco / Ext Manco Minutes Attendance Registers of training	2		Training Report to Port Folio Committee/ Manco / Ext Manco Minutes Attendance Registers of training				R3,000,000.00	R0.00	Training Report to C/S Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 4	
			MTID 1.3.3		Frequency of bursary allocations	0			2		1	1	Report to CS Extended Management Committee Minutes	N/A	N/A	N/A	1		Report to MANCO/ Extended MANCO/ Port Folio Minutes	N/A		N/A					R0.00		Report to MANCO/ Extended MANCO/ Port Folio Minutes	CS 5			
			MTID 1.3.4		Number of the skills audit Progress Report	31/12/2014	31-Dec-17	0	2		N/A	N/A	N/A	N/A	N/A	1		Progress Report to Manco/ Extended MANCO Minutes	1	N/A	Progress Report to Manco/ Extended MANCO Minutes					R0.00	R0.00		Progress Report to Manco/ Exte MANCO Minutes	CS 6			
		MTID 1.4	MTID 1.4.1		Number of Departments Co-ordinated to cascade IPMS for levels 1 - 6	1	5	4	5		5	5	Quarterly Report to Extended Management Committee/ Manco Minutes	5	5	Quarterly Report to Extended Management Committee/ Manco Minutes	5		Quarterly Report to Ext Manco / Manco / Port Folio Minutes	5		Quarterly Report to Extended Manco / Manco/ Port Folio Minutes				R100,000.00	R0.00	NA	Quarterly Report to Ext Manco / Manco/ Port Folio Minutes	CS 7			
			MTID 1.4.2			Cascaded IPMS for levels 1 - 6	Number of Level 1 6 with Work Plans Developed	33	34	1	1		NA	N/A	NA	NA	N/A	NA	1		Signed Work Plans	NA		NA				R0.00	R0.00	NA	Signed Work Plans	CS 118	
			MTID 1.4.3				Number of Work Plans Performance Reviews	0	4 per annum	NA	1		NA	N/A	NA	NA	N/A	NA	NA		NA	1		Attendance Registers for Work Plan Performance Review				R0.00	R0.00	NA	Attendance Registers for Work Plan Performance Review	CS 119	
		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organisational Culture theld	N/A	4	0	4		1	1	Attendance Register Programme of Event	1	2	Attendance Register Programme of Event	1		Attendance Register Programme of event	1		Attendance Register Programme of Event				R0.00	R0.00		Attendance Register Programme of Event	CS 8			
						MTID 1.6.1		Number of EHW programmes implemented	4	4	0	4		1	2	Attendance register Programme of event Evaluation Report to Extended Management Committee/ Manco Minutes	1	3	Attendance register Programme of event Evaluation Report to Extended Management Committee/ Manco Minutes	1		Attendance register Programme of event Evaluation Report to MANCO/ Extended Management/ Port Folio Committee Minutes	1		Attendance register Programme of event Evaluation Report to MANCO/Ext Management/ Port Folio Committee Minutes				R125,000.00	R0.00	NA	Attendance register Programme of event Evaluation Report to MANCO/Ext Management/CSP or Port Folio Committee Minutes	CS 9
									MTID 1.6.2	Health and Wellness Programme	Number of Incapacity Hearings on ill – health cases concluded	4	4	0	4		1	1	Minutes of Incapacity Hearing Attendance register	1	2	Minutes of Incapacity Hearing Attendance register	1		Minutes of Incapacity Hearing Attendance register	1		Minutes of Incapacity Hearing Attendance register				R0.00	NA

SO Code	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	File Reference		
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
		MTID 1.7	MTID 1.6.3		Number of Ad-hoc Health Assessments done	4	4	0	4		1	1	Health Assessment Report to CS Extended Management Committee Minutes	1	1	Health Assessment Report to CS Extended Management Committee Minutes	1		Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee	1		Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee					R0.00	NA	Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee	CS 11
			MTID 1.7.1		Number of Sourcing and Placement group inductions done	2	2	0	2		N/A	N/A		1	1	Attendance Registers Programme of event	N/A			1		Attendance Registers Programme of event				R0.00	R0.00	NA	Attendance Registers Programme of event	CS 12
			MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions in 6 month requirement	100%	100%	0	100%		100%	100%	System Report	100%	100%	System Report	100%		System Report	100%		System Report				R0.00	R0.00	NA	System Report	CS 13
			MTID 1.7.3		Date by when Organogram is reviewed	31-Dec-16	31-Dec-17	0	31-Dec-17		N/A	N/A	Progress Report to Manco/ Extended, Extract of Minutes	31-Dec-17	26-Oct-17	Progress Report to Manco/ Extended, Extract of Minutes	N/A		Progress Report to Manco/ Extended MANCO, Extract of Minutes	N/A		Progress Report to MANCO / Extended MANCO, Extract of Minutes				R0.00	R0.00	NA	Progress Report to MANCO/ Ext MANCO Minutes	CS 14
		MTID 1.8	MTID 1.8.1	Compliance with the turnaround time in the Completion of disciplinary and grievance processes	Frequency of reporting on compliance to the 3 months Turn-around time of completion of disciplinary matters by departments	Quarterly	Quarterly	0	Quarterly		1	1	Quarterly Report Manco/Extended MANCO Minutes	1	1	Quarterly Report Manco/Extended MANCO Minutes	1		Quarterly Report Manco/Ext MANCO Minutes	1		Quarterly Report MANCO/ Ext MANCO Minutes				R50,000.00	R0.00	NA	Quarterly Report Manco/Ext MANCO Minutes	CS 15
			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues	4	4	0	4		1	2	Attendance Registers Programme of event.	1	1	Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.				R0.00	R0.00	NA	Attendance Registers Programme of event.	CS 16
		MTID 1.9	MTID 1.9.1	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	N/A	Quarterly	N/A	Quarterly		1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	1	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	1		Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO				R0.00	R0.00	NA	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	CS 18
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Frequency on reporting on Compliance with leave and sick leave management	Quarterly	Quarterly	0	Quarterly		1	1	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	1	1	Quarterly Report on Leave Compliance Analysis to Manco/ Extended MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to MANCO / Ext MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes				R0.00	R0.00	NA	Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes	CS 19
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	Quarterly	0	Quarterly		1	1	Progress Report to Manco/ Extended MANCO Minutes	1	1	Progress Report to Manco/ Extended MANCO Minutes	1		Progress Report to MANCO / Ext MANCO Minutes	1		Progress Report to MANCO / Ext MANCO Minutes				R0.00	R0.00	NA	Progress Report to MANCO / Ext MANCO Minutes	CS 20
		MTID 1.12	MTID 1.12.1		Frequency of OHS awareness road shows conducted	Quarterly	Quarterly	0	Quarterly		1	1	Attendance Register Programme of event	2	2	Attendance Register Programme of event	3		Attendance Register Programme of event	4		Attendance Register Programme of event				R0.00	R0.00	NA	Attendance Register Programme of event	CS 21
			MTID 1.12.2	OHS Act compliance	Percentage Compliance with Fire Equipment serviced	100%	100%	0	100%		100%	100%	Progress Report to CS Management Committee Minutes and List of equipment serviced	N/A	N/A		N/A			N/A						R500,000.00	R0.00	NA	Inspection Report to Manco / Ext Manco	CS 22
			MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	100%	50%	50%		10%	16.50%	Check list Compliance report to CS Extended Management Committee Minutes	20%	20%	Check list Compliance report to CS Extended Management Committee Minutes	30%		Check list Compliance report to MANCO/ Ext Management / Port Folio Committee Minutes	50%		Check list Compliance report to MANCO / Ext Management / Port Folio Committee Minutes					R0.00	NA	Check list Compliance report to MANCO / Ext Management / Port Folio Committee Minutes	CS 23
MTID 2			MTID 2.2.1		Date Labware standard operating procedure done	0	1	1	30-Sep-17		30-Sep-17	28-Aug-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	08-Nov-17	N/A	N/A		N/A	N/A					R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 24	

SO Code	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	File Reference
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame			
			MTID 2.2.2		Date Teammate standard operating procedure completed	0	1	1	30-Sep-17		30-Sep-17	28-Aug-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 25
			MTID 2.2.3		Date Citicall standard operating procedure completed	0	1	1	30-Sep-17		30-Sep-17	07-Sep-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 26
			MTID 2.2.4		Date Patch management standard operating procedure completed	0	1	1	30-Sep-17		30-Sep-17	08-Sep-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 27
			MTID 2.2.5		Date Anti virus management standard operating procedure completed	0	1	1	31-Dec-17		N/A	N/A	N/A	31-Dec-17	08-Nov-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 28
			MTID 2.2.6		Date Backups management standard operating procedure completed	0	1	1	31-Dec-17		N/A	N/A	N/A	31-Dec-17	08-Dec-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 29
			MTID 2.2.7		Date Dataviewer management standard operating procedure completed	0	1	1	31-Dec-17		N/A	N/A	N/A	31-Dec-17	05-Dec-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 30
		MTID 2.2	MTID 2.2.8	Policies which have detailed standard operating procedures	Date Filerite management standard operating procedure completed	0	1	1	31-Dec-17		N/A	N/A	N/A	31-Dec-17	08-Nov-17	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 31
			MTID 2.2.9		Date GIS management standard operating procedure completed	0	1	1	31-Mar-18		N/A	N/A	N/A	N/A	N/A	31-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 32
			MTID 2.2.10		Date Active Directory management standard operating procedure completed	0	1	1	31-Mar-18		N/A	N/A	N/A	N/A	N/A	31-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 33
			MTID 2.2.11		Date Adroit management standard operating procedure completed	0	1	1	31-Mar-18		N/A	N/A	N/A	N/A	N/A	31-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 34
			MTID 2.2.12		Date PBX Telephony management standard operating procedure completed	0	1	1	31-Mar-18		N/A	N/A	N/A	N/A	N/A	31-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	N/A	N/A	N/A				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 35
			MTID 2.2.13		Date TMS management standard operating procedure completed	0	1	1	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Standard Operating Procedure signed by Manager ICT and GMCS				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 36	
			MTID 2.2.14		Date MS Exchange management standard operating procedure completed	0	1	1	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Standard Operating Procedure signed by Manager ICT and GMCS				R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 37	
			MTID 2.3.1		Date ICT Strategy reviewed and Adopted	Aug-16	Aug-17	nil	30-Sep-17		Review the ICT Strategy	04-Sep-17	Reviewed ICT Strategy to the ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	NA	Draft Strategy Minutes of the ICT Steering Committee	CS 38	
			MTID 2.3.2		Date ICT Governance Framework reviewed and adopted	Aug-16	Aug-17	nil	30-Sep-17		Review ICT Governance Framework	04-Sep-17	Reviewed ICT Governance Framework submitted to the ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	NA	Draft Policy Minutes of the ICT Steering Committee	CS 39	

SO Code	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	File Reference		
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
			MTID 2.3.3		Date ICT Governance Charter reviewed and adopted	Aug-16	Aug-17	nil	30-Sep-17		Review ICT Governance Charter	04-Sep-17	Reviewed ICT Governance Charter submitted to the ICT Steering Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	NA	Draft Policy	Minutes of the ICT Steering Committee	CS 40	
			MTID 2.3.4		Date ICT Operations Policy reviewed and adopted	Jun-17	Jun-18	nil	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review ICT Operations Policy		Reviewed ICT Operations Policy submitted to the ICT Steering Committee				R0.00	R0.00	NA	Draft Policy	Minutes of the ICT Steering Committee	CS 41	
			MTID 2.3.5		Date ICT Security Policy reviewed and adopted	Jun-17	Jun-18	nil	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review ICT Security Controls Policy		Reviewed ICT Security Controls Policy submitted to the ICT Steering Committee				R0.00	R0.00	NA	Draft Policy	Minutes of the ICT Steering Committee	CS 42	
		MTID 2.3	MTID 2.3.6	Policy Review Formulation and Adoption	Date ICT User Management Policy reviewed and adopted	Jun-17	Jun-18	nil	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review ICT User Management Policy		Reviewed ICT User Management Policy submitted to the ICT Steering Committee				R0.00	R0.00	NA	Draft Policy	Minutes of the ICT Steering Committee	CS 43	
			MTID 2.3.7		Date Facilities Policy reviewed and adopted	Mar-16	Mar-17	Nil	30-Jun-18		N/A	N/A	N/A	N/A	N/A	Facilities Policy Submitted for Approval by Council following review		Council Minutes/Extract	N/A	N/A				R0.00	R0.00		Council Minutes/Extracts		CS 44	
			MTID 2.3.8		Date Security Policy reviewed and adopted	Mar-16	Mar-17	Nil	30-Jun-18		N/A	N/A	N/A	N/A	N/A	Security Policy Submitted for Adoption by council following review		Council Minutes/Extract	N/A	N/A				R0.00	R0.00		Council Minutes/Extracts		CS 45	
			MTID 2.3.9		Date BTS Policy reviewed and adopted	Nov-16	Nov-17	Nil	30-Jun-18		N/A	N/A	N/A	BTS Policy submitted for approval to Council following review	N/A	Target not Achieved	Date BTS Policy reviewed and adopted		Council Minutes/Extract	N/A	N/A				R0.00	R0.00		Council Minutes/Extracts		CS 46
			MTID 2.3.10		Date Records Management Policy reviewed and adopted	Nov-16	Nov-17	Nil	30-Jun-18		N/A	N/A	N/A	Records Management Policy submitted for approval by Council following review	N/A		Council Minutes/Extract	N/A	N/A				R0.00	R0.00		Council Minutes/Extracts		CS 47		
			MTID 2.3.11		Date PAIA Policy reviewed and adopted	Oct-16	Oct-17	Nil	30-Jun-18		N/A	N/A	N/A	PAIA Policy submitted for Approval following review	N/A		Council Minutes/Extract	N/A	N/A				R0.00	R0.00		Council Minutes/Extracts		CS 48		
			MTID 2.4.1		Number of Tape Libraries implemented	N/A	1	N/A	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Project close out Report submitted to ICT Steering Committee				R350,000.00	R0.00		Project close out Report submitted to ICT Steering Committee		CS 49	
			MTID 2.4.2		Number of additional Storage for ICT Disaster Recovery implemented	N/A	1	N/A	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Project close out Report submitted to ICT Steering Committee				R500,000.00	R0.00		Project close out Report submitted to ICT Steering Committee		CS 50	
		MTID 2.4	MTID 2.4.3	ICT Facilities and Infrastructure Resource projects commissioned.	Number of generators to be procured and implemented at Connor Str, and Harding offices	7	9	2	2		N/A	N/A	N/A	N/A	N/A	N/A	N/A	2		Project close out Report submitted to ICT Steering Committee				R1,100,000.00	R0.00		Project close out Report submitted to ICT Steering Committee	ICT Steering Committee minutes	CS 51	
			MTID 2.4.4		Number of Soft IP Phones set up on laptops	N/A	20	N/A	20		N/A	N/A	N/A	20	20	Sign off installation confirmation document for each installation by ICT and user	N/A	N/A	N/A	N/A				R30,000.00	R42,832.29		Sign off installation confirmation document for each installation by ICT and user		CS 52	
			MTID 2.5.1		Date by when ICT Disaster Recovery simulation is done for Core Systems	30-Apr-17	30-Apr-18	0	30-Apr-18		N/A	N/A	DRP Test plan and implementation report	N/A	N/A	DRP Test plan and implementation report	N/A		30 April 2018		DRP Test plan and implementation report			R0.00	R0.00		DRP Test plan and implementation report	Minutes of the ICT Steering committee	CS 53	
			MTID 2.5.2		Number of successful system restores (Core Systems)	12	12	0	12		3		3 Restore Reports	3		3 Restore Reports	3		Restore Reports				R0.00	R0.00		Restore Reports		CS 54		
			MTID 2.5.3	Compliance to ICT Service	Number of backups stored off site (Core Systems)	12	12	0	12		3		3 Backup reports	3		3 Backup reports	3		Backup reports				R0.00	R0.00		Backup reports		CS 55		

SO Code	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	File Reference
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame			
Optimise systems and operations		MTID 2.5	MTID 2.5.4	Continuity and Availability Assurance	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100%	100%	0	100%	100%	100%	New staff take on list reconciled to signed security awareness documents	100%	New staff take on list reconciled to signed security awareness documents	100%	New staff take on list reconciled to signed security awareness documents	100%	New staff take on list reconciled to signed security awareness documents				R0.00	R0.00		New staff take on list reconciled to signed security awareness documents	CS 56		
					MTID 2.5.5	Number of ICT Security status assessment reports done	0	2	2	2	N/A	N/A	N/A	N/A	N/A	1	Security status assessment report Minutes of the ICT Steering Committee	1	Security status assessment report Minutes of the ICT Steering Committee				R500,000.00	R0.00		Security status assessment report Minutes of the ICT Steering Committee	CS 57	
		MTID 2.6	MTID 2.6.1	Percentage CS Compliance to ICT Governance Phase 1, Phase 2 and Phase 3	Percentage CS Compliance with ICT Governance Phase 1	100%	100%	0%	100%	20%	52%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee	45%	70%	ICT Governance tool checklist Q 2 to the ICT Steering Committee Minutes of ICT Steering Committee	65%	ICT Governance tool checklist Q 3 to the ICT Steering Committee Minutes of ICT Steering Committee	100%	ICT Governance tool checklist Q 4 to the ICT Steering Committee Minutes of ICT Steering Committee				R0.00	R0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 58	
					MTID 2.6.2	Percentage CS Compliance with ICT Governance Phase 2	80%	100%	20%	100%	20%	31%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee	45%	58%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee	70%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee	100%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee				R0.00	R0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 59
					MTID 2.6.3	Percentage CS Compliance with ICT Governance Phase 3	0%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	ICT Governance tool checklist Q 4 Minutes of ICT Steering Committee				R0.00	R0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 60	
		MTID 2.7	MTID 2.7.1	ICT Incident Management	Frequency of analysed ICT Service desk log reports	Quarterly	Quarterly	0	Quarterly	1	1	Service desk log reports Minutes of the ICT Steering Committee	1	1	Service desk log reports Minutes of the ICT Steering Committee	1	Service desk log reports Minutes of the ICT Steering Committee	1	Service desk log reports Minutes of the ICT Steering Committee				R0.00	R0.00		Service desk log reports Minutes of the ICT Steering Committee	CS 61	
					MTID 2.8	Implementation of ICT Service Delivery programmes	MTID 2.8.1	Percentage WAN (Wide area network) availability	95%	96%	5%	N/A	96%	99.71%	Network availability report ICT Steering Committee Minutes	96%	98%	Network availability report ICT Steering Committee Minutes	96%	Network availability report ICT Steering Committee Minutes	96%	Network availability report ICT Steering Committee Minutes				R1,400,000.00	R638,378.06	
		MTID 2.8.2	Percentage Service and Licence Agreements Management to core systems	100%				100%	0%	100%	100%	100%	Summary licences report ICT Steering Committee Minutes	100%	100%	Summary licences report ICT Steering Committee Minutes	100%	Summary licences report ICT Steering Committee Minutes	100%	Summary licences report ICT Steering Committee Minutes						R5,039,000.00	Summary licences report ICT Steering Committee Minutes	CS 63
		MTID 2.8.3	Percentage compliance with the Website legislative requirements	80%			100%	20%	100%	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	100%	Website legislative compliance checklist ICT Steering Committee Minutes	100%	Website legislative compliance checklist ICT Steering Committee Minutes						R0.00		Website legislative compliance checklist ICT Steering Committee Minutes	CS 64
		MTID 2.8.4	Date by when Video Conferencing & instant messaging will be installed for Extended Management (20 instances)	0			30-Jun-18	0	30-Jun-18	N/A	N/A	N/A	N/A	N/A	N/A	Project initiation	Lansweeper report of installations	30-Jun-18	Lansweeper report of installations						R0.00		Lansweeper report of installations	CS 65
		MTID 2.8.5	Number of workstations' operating systems migrated to Windows 10	0	480	480	350	100	123	Lansweeper report of installations	100	143	Lansweeper report of installations	100	Lansweeper report of installations	50	Lansweeper report of installations						R0.00		Lansweeper report of installations	CS 66		

SO Code	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	File Reference	
											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget
		MTID 2.9		Fleet Replacement Plan	Percentage of vehicle replaced as per the plan	40%	100%	60%	20%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Invoice				R14,750,000.00	R0.00		Invoice	CS 67
		MTID 2.10		Fleet Maintenance Plan	Date Vehicle Maintenance Plan completed	30-Sep-16	30-Sep-17	nil	30-Sep-17		30-Sep-17	14-Sep-17	Vehicle Maintenance Plan by signed the GMCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00		Vehicle Maintenance Plan by signed the GMCS	CS 68	
		MTID 2.10.2			Percentage of vehicles maintained as per the Vehicle Maintenance Plan	100%	100%	0	100%		100%	100%	Progress report to the CS Extended Management Committee Minutes	100%	100%	Progress report to the CS Extended Management Committee Minutes	100%	100%	Progress report to the MANCO/ Ext Management/ Port Folio Committee Minutes		Progress report to the MANCO / Ext Manco / Port Folio Committee Minutes			R14,000,000.00	R6,043,626.31		Progress report to the MANCO/ Ext Manco / Port Folio Committee Minutes	CS 69	
		MTID 2.11		Availability of service delivery vehicles	Percentage availability of service delivery vehicles	78%	100%	22%	75%		N/A	N/A	N/A	N/A	N/A	75%		Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	75%		Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager				R0.00		Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	CS 120	
		MTID 2.12		Vehicle Licencing Plan	Date Vehicle Licencing Plan completed	100%	100%	0%	100%		30-Sep-17	14-Sep-17	Vehicle Licencing Plan by signed the GMCS	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R800,000.00	R0.00		Vehicle Licencing Plan by signed the GMCS	CS 70	
		MTID 2.12.2			Percentage of licenses renewed as per the plan	100%	100%	0	100%		100%	100%	Progress report to the CS Extended Management Committee Minutes	100%	100%	Progress report to the CS Extended Management Committee Minutes	100%	100%	Progress report to the Port Folio Committee/ Manco/ Extended MANCO Committee Minutes		Progress report to the Port Folio Committee/ Manco/ Extended MANCO Committee Minutes			R0.00		Progress report to the Port Folio Committee/ Manco/ Extended MANCO Committee Minutes	CS 71		
		MTID 2.13		Vehicles Identified and Assessed for Disposal	Date by when identification and assessment vehicles for disposal is concluded	Dec-15	Dec-17	2 years	Dec-17		N/A	N/A	N/A	Dec-17	13-Dec-17	Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset Management	N/A	N/A	N/A	N/A				R0.00	R0.00		Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset Management	CS 72	
		MTID 2.14		Verification of Drivers licences and PDP's	Date by when the driver's license and PDP's verified	Nov-16	Nov-17	0	Nov-17		N/A	N/A	N/A	30-Nov-17	13-Dec-17	verification forms Signed by Manager Fleet.	N/A	N/A	N/A	N/A				R0.00	R0.00		Verification forms Signed by Manager Fleet	CS 73	
		MTID 2.15		Implementation of Fleet management committee resolutions	Percentage implementation of resolutions of the Fleet Management Committee	0	100%	100%	80%		80%	80%	Resolution Register - Fleet Management Committee	100%	100%	Resolution Register - Fleet Management Committee	100%		Fleet Resolution Register - Manco/ Etended Manco	100%		Fleet Resolution Register - Manco/ Extended Manco			R0.00	R0.00		Fleet Resolution Register - Manco / Extended Manco	CS 74
		MTID 2.16		Advanced Training for Drivers	Percentage drivers trained on advanced driving	0	100%	100%	5%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	5%		Attendance Register of Training Programme				R0.00			Attendance Register of Training Programme	CS 75	
		MTID 2.18		Fuel Usage and Management	Frequency of reporting on Departments compliance with fuel reduction goals	Quarterly	Quarterly	0	Quarterly		1	1	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	1	1	Report on Fuel reduction per departement to MANCO/Ext. MANCO Minutes	1		1	Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes				R16,000,000.00	R15,500,000.00		Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	CS 77	
		MTID 2.19		Ugu sites where maintenance is completed in line with the Long term Building Maintenance Plan	Number of sites maintained in line with the Long term Building Maintenance Plan	13	433	420	7		1	1	Progress Report to CS Extended Management Committee Minutes	3	3	Progress Report to CS Extended Management Committee Minutes	2		1	Progress Report to Manco / Extended MANCO Minutes / Revised Plan				R8,500,000.00	R0.00		Progress Report to Manco / Extended MANCO Minutes / Revised Plan	CS 78	

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											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date	
		MTID 2.20	MTID 2.20.1	Ugu sites Implemented in line with the Long-Term Office Accommodation Plan	Number of Ugu sites implemented in line with the Long-Term office Accommodation Plan	3	6	3	5		2	2	Progress Report to Manco / Extended MANCO Minutes Invoices	1	1	Progress Report to Manco / Extended MANCO Minutes Invoices	1		Progress Report to Manco / Extended MANCO Minutes Invoices	1		Progress Report to Manco / Extended MANCO Minutes Invoices				R12,200,000.00	R0.00		Progress Report to Manco / Extended MANCO Minutes Invoices	CS 79	
			MTID 2.21	Security Management Checklist Implementation	Percentage Implementation of Security Management Checklist based on engagement sessions	N/A	100%	100%	100%		100%	100%	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%	100%	Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%		Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%				R16,000,000.00	R0.00		Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	CS 80			
		MTID 2.22	MTID 2.22.1	Frequency of reporting on the Attendance of Councillors at Meetings	Quarterly	Quarterly	0	Quarterly		1	1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	1	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	1		Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker				R0.00	R0.00		Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	CS 81		
			MTID 2.22.2		Frequency of Council Minutes Published to the Website	Quarterly	Quarterly	0	Quarterly		1	1	Screen print of the website	1	1	Screen print of the website	1		Screen print of the website	1		Screen print of the website				R0.00	R0.00		Screen print of the website	CS 82	
			MTID 2.22.3	Compliance to the Rules and Orders of Council	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Quarterly	Quarterly	0	Quarterly		1	1	Screen print of the Intranet	1	1	Screen print of the Intranet	1		Screen print of the Intranet	1					R0.00	R0.00		Screen print of the Intranet	CS 83		
			MTID 2.22.4	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100%	100%	0%	100%		100%	100%	Analysis Report to MANCO/Extended MANCO Minutes	100%	100%	Analysis Report to MANCO/Extended MANCO Minutes	100%		Analysis Report to MANCO/Extended MANCO Minutes	100%		Analysis Report to MANCO/Extended MANCO Minutes						R0.00	R0.00		Analysis Report to MANCO/Extended MANCO Minutes	CS 84
		MTID 2.22.6	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	2	0	2		N/A	1	Attendance Register Programme	1	N/A	Attendance Register Programme	N/A		Attendance Register Programme	1		Attendance Register Programme						R0.00	R0.00		Attendance Register Programme	CS 86	
		MTID 2.23	MTID 2.23.1	Frequency of reporting on Departmental file plan usage	Quarterly	Quarterly	0	Quarterly		1	1	Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	1	1	Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	1		Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	1		Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes						R0.00	R0.00		Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	CS 87
			MTID 2.23.2		Date by when File Plan Amendments Submitted to KZN Archives	30-Apr-17	30-Apr-18	0	30-Apr-18		N/A	N/A	N/A	N/A	N/A	N/A			30-Apr-18						R0.00	R0.00		Letter to KZN Archives and proof of submission (Email)	CS 88		
MTID 2.23.3	Date by when application for destruction authorities to KZN Archives is done		31-Dec-16		31-Dec-17	0	31-Dec-17		N/A	N/A	N/A	31-Dec-18	04-Dec-17	Letter to KZN Archives and proof of submission (Email)	N/A			N/A						R0.00	R0.00		Letter to KZN Archives and proof of submission (Email)	CS 89			
MTID 2.23.4	Frequency of Departmental Compliance with EDMS System Usage		Quarterly		Quarterly	0	Quarterly		1	1	Quarterly Usage to Manco/Extended Manco Minutes	1	1	Quarterly Usage to Manco/Extended Manco Minutes	1		Quarterly Usage to Manco/Extended Manco Minutes	1		Quarterly Usage to Manco/Extended Manco Minutes						R0.00	R0.00		Quarterly Usage to Manco/Extended Manco Minutes	CS 90	

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PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																														
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											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
		MTID 2.23		compliance with records management	Percentage Compliance IRO time taken to respond to PAIA Request Received	100%	100%	0	100%		100%	100%	PAIA Schedule of received requests and response	100%	100%	PAIA Schedule of received requests and response	100%		PAIA Schedule of received requests and response				R0.00	R0.00		PAIA Schedule of received requests and response	CS 91			
			MTID 2.23.5																											
			MTID 2.23.6		Date by when Section 32 PAIA report is submitted to SAHRC	30-Apr-17	30-Apr-18	0	30-Apr-18		N/A	N/A	N/A	30-Apr-18	15-Dec-17	Section 32 Report and Proof of Submission (Email)	N/A			N/A							Section 32 Report and Proof of Submission (Email)	CS 92		
			MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	80%	100%	0	85%		85%	87%	Completed Checklist and signed verification by Manager SCM and GM Corporate Services	85%	95%	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	85%		Completed Checklist and signed verification by Manager SCM and GM Corporate Services				Completed Checklist and signed verification by Manager SCM and GM Corporate Services	CS 93			
			MTID 2.23.8		Number of Records Management Awareness Sessions Held with Departments	5	5	0	7		1	1	Attendance Registers and Programme	3	3	Attendance Registers and Programme	2		Attendance Registers and Programme	1		Attendance Registers and Programme				Attendance Registers and Programme	CS 94			
Good Governance and Public Participation																														
GGPP 1	Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1	Council and its committee meetings	Number of Council and its committee meetings co-ordinated.	10	10	0	10		2	2	Agenda Attendance register	3	3	Agenda Attendance register	3		Agenda Emails	2		Agenda Emzilis				R0.00	R0.00		Agenda Emails	CS 95
			GGPP 1.2.1		Percentage of APPLICABLE council resolutions implemented	new	N/A	N/A	100%		100%	100%	Compliance Report	100%	100%	Compliance Report	100%		Compliance Report	100%		Compliance Report				R0.00	R0.00	ALL	Compliance Report	CS 117
			GGPP 1.2.2	Full Council resolutions implemented	Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	Quarterly	0	Quarterly		1	1	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	1	1	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	1		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	1		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended				R0.00	R0.00		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	CS 96
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	75%	100%	25%	80%		NA	N/A	NA	NA	N/A	Audit Committee Minutes noting Management corrective Action Plan	60%		Audit Committee Minutes noting Management corrective Action Plan	100%		Audit Committee Minutes noting Management corrective Action Plan				R0.00	R0.00	N/A	Audit Committee Minutes noting Management corrective Action Plan	CS 97
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	80%	70%	0%	70%		NA	N/A	NA	NA	N/A	NA	70%		Progres Report noted by Risk Committee	70%		Progres Report noted by Risk Committee				R0.00			Progres Report noted by Risk Committee	CS 121
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	NA	NA	NA	60%		NA	N/A	NA	NA	N/A	NA	60%		Compliance Checklist Report MANCO Resolution	60%		Compliance Checklist Report MANCO Resolution				R0.00			Compliance Checklist Report MANCO Resolution	CS 122
		GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of IGR Structures functional	NA	NA	NA	2		NA	N/A	NA	NA	N/A	NA	1		Agenda and Attendance Register	1		Agenda and Attendance Register				R0.00			Agenda and Attendance Register	CS 123
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.2	GGPP 2.2	Implementation of the Communication plan.	Number of Disaster Management and Fire Services Newsletters compiled	4	4	0	4		1	1	Newsletter	1	1	Newsletter	1		Newsletter	1		Newsletter				R300,000.00	R0.00		Newsletter	CS 98
Cross Cutting Issues																														
			CCI 1.1.1		Number of co-ordinated disaster management plans implemented	4	2	0	1		N/A	N/A	N/A	1	1	Plans Report to the CS Extended Management Committee Minutes	N/A			1		Plans - Report to the Port Folio Committee MANCO / Ext. Manco Minutes				R100,000.00	R0.00		Plans - Report to the Port Folio Committee MANCO / Exte Manoc Minutes	CS 99

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											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame				Annual Budget	Budget Spent to Date
CCI 1	Improve Disaster prevention and management	CCI 1	CCI 1.1.2	Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management DMAF co-ordinated	4	4	0	4		1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	4		Agenda Minutes Attendance Register				R10,000.00	R4,000.00		Agenda Minutes Attendance Register	CS 100
			CCI 1.1.3		Number of Forums for Disaster Risk Management District Practitioners co-ordinated	6	4	0	4		1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register				R10,000.00	R0.00		Agenda Minutes Attendance Register	CS 101
			CCI 1.1.4		Number of Ward Based Structures / Committee meetings co-ordinated	10	8	0	8		2	2	Agenda Minutes Attendance Register	2	2	Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register				R30,000.00	R0.00		Agenda Minutes Attendance Register	CS 102
		CCI 1.2	CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	6	4	0	4		1	1	Report Minutes of DMAF	1	1	Report Minutes of DMAF	1		Report Minutes of DMAF	1		Report Minutes of DMAF				R100,000.00	R0.00		Report Minutes of DMAF	CS 103
			CCI 1.2.2		Number of Risk Maps completed	6	4	0	4		1	1	Reviewed Maps signed by GMCS	1	1	Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS					R0.00		Reviewed Maps signed by GMCS	CS 104
		CCI 1.3	CCI 1.3.2	Coordinated Disaster Risk Reduction initiatives	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	2	0	2		N/A	N/A	Seasonal Plan Minutes of DMAF	1	1	Seasonal Plan Minutes of DMAF	N/A			1		Seasonal Plan Minutes of DMAF				R50,000.00	R0.00		Seasonal Plan Minutes of DMAF	CS 106
			CCI 1.3.3		Number of Event Safety Management Plans prepared	0	8	0	8		2	2	Safety Plans Minutes DMAF	2	2	Safety Plans Minutes DMAF	2		Safety Plans Minutes DMAF	2		Safety Plans Minutes DMAF				R50,000.00	R0.00		Safety Plans Minutes DMAF	CS 107
			CCI 1.3.4		Number of Community Awareness programmes facilitated, (a)Fire Safety (b)Disaster Management	12	12	0	12		3	6	Attendance register Programme	3	3	Attendance register Programme	3		Attendance register Programme	3		Attendance register Programme				R200,000.00	R0.00		Attendance register Programme	CS 108
		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	24 hours	Systems report Assessment Forms	24 HOURS	24 hours	Systems report Assessment Forms	24 HOURS		Systems report Assessment Forms	24 HOURS		Systems report Assessment Forms				R0.00	R0.00		Systems report Assessment Forms	CS 109
			CCI 1.4.2		% spent on Emergency Relief Stock	100%	100%	0	100%		40%	66.27%	Budget Expenditure report	60%	73.38%	Budget Expenditure report	80%		Budget Expenditure report	100%		Budget Expenditure report				4 000 000	R2,935,031.39		Acknowledgement of Receipt by LM's	CS 110
			CCI 1.4.3		Number of Monthly Incident Statistics reports	10	10	0	10		2	2	Report to the CS Extended Management Committee Minutes	3	3	Report to the CS Extended Management Committee Minutes	3		Report to the Port Folio Committee Minutes	2		Report to the Port Folio Committee Minutes				R0.00	R0.00		Report to the Port Folio Committee Minutes	CS 111
			CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	4	0	4		1	1	Agenda Attendance Register Minutes	1	1	Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes				R0.00	R0.00		Agenda Attendance Register Minutes	CS 112
		CCI 1.5	CCI 1.5.1	Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated	0	4	0	4		1	1	Agenda Attendance Register Minutes	1	1	Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes				R10,000.00	R0.00		Agenda Attendance Register Minutes	CS 113
			CCI 1.5.2		Number of fire safety inspections completed in buildings; • Fire Hydrants • Fire Extinguishers • Fire Hose / Signage	0	32	0	32		8	8	Report to the CS Extended Management Committee Minutes	8	8	Report to the CS Extended Management Committee Minutes	8		Report to the DMAF Minutes	8		Report to the DMAF Minutes				R200,000.00	R0.00		Report to the DMAF Minutes	CS 114
			CCI 1.5.3	% Allocation of Grant Support to LM's	100%	100%	0	100%		75%	75%	Progress report to the CS Extended Management Committee Minutes	100%	100%	Progress report to the CS Extended Management Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A				R1,200,000.00	R1,200,000.00		Progress report to the CS Extended Management Committee Minutes	CS 115	

CORPORATE SERVICES SDBIP 2017 / 2018																															
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											Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges				Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
			CCI 1.5.4		Number of workshops and trainings held for; • Fire safety • Disaster Management • Lighting incidents	6	6	0	12		1	2	Agenda Attendance Register	2	2	Agenda Attendance Register	5		Agenda Attendance Register	4		Agenda Attendance Register				R200,000.00	R0.00		Agenda Attendance Register		CS 116
END OF CORPORATE SERVICES SDBIP																															

OFFICE OF THE MUNICIPAL MANAGER SDBIP 2017 / 2018
PERSON RESPONSIBLE: MUNICIPAL MANAGER - MR DD NAIDOO

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SO Code	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	File Reference		
											Q1	Actual	POE	Q2	Actual	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																														
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	15	35	20	20		NA	N/A	NA	NA	N/A	NA	20		Signed Work Plans	NA		NA				R0.00	R0.00	NA	Signed Work Plans	OMM 125
			MTID 1.4.2		Number of Work Plans Performance Reviews	0	4 per annum	NA	1		NA	N/A	NA	NA	N/A	NA	NA		NA	1		Attendance Registers for Work Plan Performance Review				R0.00	R0.00	NA	Attendance Registers for Work Plan Performance Review	OMM 126
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on cases MANCO Resolution	100%		MANCO Progress Report on cases MANCO Resolution				R0.00	R0.00	NA	MANCO Progress Report on cases MANCO Resolution	OMM 127
			MTID 1.9		MTID 1.9.1	Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%							R0.00	R0.00	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution	OMM 128
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	100%		MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution				R0.00	R0.00	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	OMM 129
			MTID 1.11		MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		System Report	100%		System Report				R0.00	R0.00	NA
		MTID 1.12	MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%	100%	0%	100%		NA	N/A	NA	NA	N/A	NA	100%		Attendance Register Copy of certificates	100%		Attendance Register Copy of certificates				R0.00	R0.00	NA	Attendance Register Copy of certificates	OMM 131
MTID 2	Optimise systems and operations	MTID 2.1	MTID 2.1.1	Average turnaround time in hours taken to respond to Customers request for services	Number of hours taken to respond to Customers request for services	4	4	0	4hours		4hours	5.48 hours	Systems report	4hours	1 hour	Systems report	4hours		Systems report	4hours		Systems report				R0.00	R0.00	N/A	Systems report	OMM 1
			MTID 2.2		MTID 2.2.1	Policies which have detailed standard operating procedures	Date Organisational Performance Management System Policy and Procedural Manual Adopted	29-Mar-17	30-Jun-18	NA	30-Jun-18		NA	N/A	NA	NA	N/A	NA	NA		NA	30-Jun-18		OPMS Policy & Procedural Manual Council Resolution				R0.00	R0.00	NA
		MTID 2.2.2			Date Geographic Informations System Policy Adopted	29-Mar-17	30-Jun-18	NA	30-Jun-18		NA	N/A	NA	NA	N/A	NA	NA		NA	30-Jun-18		OPMS Policy & Procedural Manual Council Resolution				R0.00	R0.00	NA	OPMS Policy & Procedural Manual Council Resolution	OMM 132
MTID 3	Increase performance, monitoring and evaluation	MTID 3.1	MTID 3.1.2	Milestones achieved on the performance management process plan	Number of OPMS Quarterly Reviews Conducted	4	4	0	4		1	1	Attendance registers and minutes of review	1	1	Attendance registers and minutes of review	1		Attendance registers and minutes of review	1		Attendance registers and minutes of review				R23,500.00	R21,500.00	N/A	Attendance registers and minutes of review	OMM 3
			MTID 3.1.3		Date 2016 / 2017 Annual Performance Report submitted to AG	31/08/2016	31/08/2017	0	31/08/2017		31/08/2017	31-Aug-17	2016 / 2017 APR and Letter of acknowledgment of receipt from AG	N/A	N/A	N/A	N/A		N/A	N/A	N/A				R0.00	R0.00	N/A	2016 / 2017 APR and Letter of acknowledgment of receipt from AG	OMM 4	
			MTID 3.1.4		Date Mid-Year Review and report adopted by Council	31-Jan-17	25-Jan-18	NA	25-Jan-18		N/A	N/A	N/A	NA	N/A	N/A	25-Jan-18		2016 / 2017 Mid-Year Review Report and Council resolution	N/A		N/A				R0.00	R0.00	N/A	2016 / 2017 Mid-Year Review Report and Council resolution	OMM 5
			MTID 3.1.5		Date 2018 / 2019 SDBIP Approved by Mayor	30-Jun-17	28-Jun-18	NA	28-Jun-18		N/A	N/A	N/A	NA	N/A	N/A	N/A		N/A	28-Jun-18		2018 / 2019 SDBIP and Mayors Approval letter				R0.00	R0.00	N/A	2018 / 2019 SDBIP and Mayors Approval letter	OMM 6
		MTID 3.2	MTID 3.2.1	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5	0	5		5	3	Copy of Signed Contracts	NA	3	NA	NA		NA	NA						R0.00	R0.00	N/A	Copy of Signed Contracts	OMM 7
			MTID 3.4		MTID 3.4.1	Annual Report Developed and Approved	Date 2016 / 2017 Draft Annual report tabled to Council	31-Jan-17	31-Jan-18	NA	31-Jan-18		N/A	N/A	N/A	NA	N/A	N/A	31/01/2018		2016 / 2017 Annual Report and Council resolution	N/A		N/A				R0.00	R0.00	N/A
		MTID 3.4.2		Date 2016 / 2017 Annual and oversight reports adopted	31-Mar-17		31-Mar-18	NA	31-Mar-18		N/A	N/A	N/A	NA	N/A	N/A	31/03/2018		2016 / 2017 Annual Report and Council resolution	N/A		N/A				R0.00	R0.00	N/A	2016 / 2017 Annual Report and Council resolution	OMM 9
LOCAL ECONOMIC DEVELOPMENT																														
LED 1	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through LED and EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	95	N/A	N/A	90		90	96	Signed contracts	0	N/A	N/A	0	N/A	N/A	0	N/A					R1,988,000.00	R779,582.36	All LMs	Signed contracts	OMM 10
			LED 6.1.1																											

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											Q1	Actual	POE	Q2	Actual	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																														
LED 6	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.1.1	Right of a Child Programme	Number of Spelling Bee Programme held	New	NA	N/A	2		1	1	Attendance register and report noted by Portfolio Committee	NA	1	NA	1		Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A				R60,000.00	R53,100.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 11
			LED 6.1.1.2		Number of Financial Literacy events held	New	NA	NA	2		1	1	Beneficiary list signed by school principal	N/A	N/A	N/A	N/A	N/A	1		Attendance register and report noted by Portfolio Committee				R0.00	R0.00		Attendance register and report noted by Portfolio Committee	OMM 12	
			LED 6.1.1.3		Number of Early Childhood Development centres supported	New	NA	NA	6		2	2	Beneficiary list signed by guardian	2	2	Beneficiary list signed by guardian	1		Beneficiary list signed by guardian	1		Beneficiary list signed by guardian				R0.00	R0.00		Beneficiary list signed by guardian	OMM 13
			LED 6.1.1.4		Date Christmas for Children living in Shelters and other vulnerable held	31-Dec-16	NA	NA	31-Dec-17		N/A	N/A	N/A	31-Dec-17	06-Dec-17	Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A				R25,000.00	R25,000.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 14
			LED 6.1.1.5		Number of Dress a Child Campaign beneficiaries	100	60	0	100		N/A	N/A	N/A	N/A	N/A	N/A	50		List of beneficiaries signed by the principal on delivery	50		List of beneficiaries signed by the principal on delivery				R80,000.00	R0.00	All LMs	List of beneficiaries signed by the principal on delivery	OMM 15
			LED 6.1.1.6		Number of Awareness Campaigns on Children Rights held	12	12	0	8		2	3	attendance registers and report noted by Portfolio Committee	2	2	attendance registers and report noted by Portfolio Committee	2		attendance registers and report noted by Portfolio Committee	2		attendance registers and report noted by Portfolio Committee				R25,000.00	R5,000.00	All LMs	attendance registers and report noted by Portfolio Committee	OMM 16
			LED 6.1.1.7		Number of child headed households supported	12	12	NA	12		4	4	List of beneficiaries signed by the School Principal on delivery	1	1	List of beneficiaries signed by the School Principal on delivery	4		List of beneficiaries signed by the School Principal on delivery	3		List of beneficiaries signed by the School Principal on delivery				R20,000.00	R20,000.00	All LMs	List of beneficiaries signed by the School Principal on delivery	OMM 17
			LED 6.1.1.8		Date take a school child to work campaigns held	30-Jun-16	N/A	NA	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18		attendance register and report noted by Portfolio Committee				R25,000.00	R0.00	All LMs	attendance register and report noted by Portfolio Committee	OMM 18
			LED 6.1.2																											
			LED 6.1.2.1	Gender Programme	Number of beneficiaries of the Sanitary Dignity Campaigns	1000	NA	NA	1000		250	322	List of beneficiaries signed by beneficiaries on date received	250	257	List of beneficiaries signed by beneficiaries on date received	250		List of beneficiaries signed by beneficiaries on date received	250		List of beneficiaries signed by beneficiaries on date received				R30,000.00	R19,762.00	All LMs	List of beneficiaries signed by beneficiaries on date received	OMM 19
			LED 6.1.2.2		Number of Women Empowerment Sessions held	4	NA	NA	3		1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A				R159,000.00	R104,300.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 20
			LED 6.1.2.3		Number of Men Empowerment Session conducted	4	4	NA	4		1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R90,000.00	R88,360.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 21
			LED 6.1.2.4		Number of Moral Regeneration Campaigns held	4	4	NA	4		1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R50,000.00	R47,199.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 22
			LED 6.1.2.5		Date Reed Dance held	30-Sep-16	NA	NA	30-Sep-17		30-Sep-17	20-Aug-17	Report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R53,000.00	R10,000.00	All LMs	Report noted by Portfolio Committee	OMM 23
			LED 6.1.3																											
			LED 6.1.3.1	Senior Citizens Programmes	Date District Golden Games held	30-Sep-16	NA	NA	30-Sep-17		30-Sep-17	26-Jul-17	attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R219,000.00	R167,471.00	All LMs	attendance register and report noted by Portfolio Committee	OMM 24
			LED 6.1.3.2		Date Honouring of Centenarians done	New	30-Jun-18	NA	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18		Attendance register and report noted by Portfolio Committee				R40,000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 25
			LED 6.1.3.3		Number of Coordination and Support to Destitute Elderly implemented	New	NA	NA	100		25	33	Report on support programmes provided	25	35	Report on support programmes provided	25		Report on support programmes provided	25		Report on support programmes provided				R20,000.00	R0.00	All LMs	Report on support programmes provided	OMM 26
			LED 6.1.3.4		Number of Awareness Campaigns for Senior Citizens conducted	4	4	NA	4		1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R50,000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 27
			LED 6.1.4																											
			LED 6.1.4.1	Disability Programmes	Number of Disability Awareness Programmes implemented	4	NA	NA	2		N/A	N/A	N/A	1	1	Attendance registers and report noted by Portfolio Committee	N/A	N/A	N/A	1		Attendance registers and report noted by Portfolio Committee				R20,000.00	R3,000.00	All LMs	Attendance registers and report noted by Portfolio Committee	OMM 28
			LED 6.1.4.2		Number of Disability Sports Day held	1	NA	NA	1		N/A	N/A	N/A	1	1	Attendance registers and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A				R160,000.00	R73,370.30	All LMs	Attendance registers and report noted by Portfolio Committee	OMM 29
			LED 6.1.4.3		Number of beneficiaries of Sanitary Dignity Campaigns held in Special Schools	600	1000	400	800		200	300	List of beneficiaries and report noted by Portfolio Committee	200	232	List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee				R45,000.00	R18,500.00	All	List of beneficiaries and report noted by Portfolio Committee	OMM 30
			LED 6.1.4.4		Number of Disabled people Supported with Drivers Licence	4	NA	NA	4		NA	4	NA	NA	4	NA	NA	NA	NA	4		List of beneficiaries proof of learners registration Report noted by the Portfolio Committee				R35,000.00	R4,400.00	All	List of beneficiaries proof of learners registration Report noted by the Portfolio Committee	OMM 31

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											Q1	Actual	POE	Q2	Actual	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																																	
LED 7			LED 6.1.4.5		Number of Therapy Session for Mothers with Disabled Children conducted	2	NA	NA	2		N/A	N/A	N/A	1	1	Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	1		Attendance register and report noted by Portfolio Committee				R20,000.00	R7,000.00	All LMs	Attendance register and report noted by Portfolio Committee	OMM 32			
			LED 6.1.4.6		Number of Disability NPOs Supported with Grants	New	N/A	N/A	7		N/A	N/A	N/A	7	7	Acknowledgement Letter of Receipt from NPOs	N/A	N/A	N/A	N/A	N/A				R220,000.00	R140,000.00	All LMs	Acknowledgement Letter of Receipt from NGOs	OMM 33				
			LED 6.1.5																														
			LED 6.1.5.1	HIV / AIDS Programme	Number of HIV and AIDS Awareness Campaigns conducted	4	4	NA	4		1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio				R5,000.00	R0.00	All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	OMM 34			
			LED 6.1.5.2		Date World AIDS Day event held	31-Dec-16	NA	NA	31-Dec-17		N/A	N/A	N/A	31-Dec-17	01/12/2017	N/A	N/A	N/A	N/A	N/A				R200,000.00	R93,699.00	All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee	OMM 35					
			LED 6.1.5.3		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	500	1000	500	1000 packs		250	260	Acknowledgement Letter of Receipt from NGOs and LMs	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	250		Acknowledgement Letter of Receipt from NGOs and LMs	250		Acknowledgement Letter of Receipt from NGOs and LMs				R110,000.00	R37,050.00	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs	OMM 36			
			LED 6.1.5.4		Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	10	20	10	9		N/A	N/A	N/A	5	5	Acknowledgement Letter of Receipt from NGOs	N/A	N/A	N/A	4		Acknowledgement Letter of Receipt from NGOs				R185,000.00	R120,000.00	All LMs	Acknowledgement Letter of Receipt from NGOs	OMM 37			
			LED 6.1.6.1																														
			LED 6.1.6.1	Operation Sukuma Sakhe Programme	Number of District Task Team Meetings Held	NA	NA	NA	10		3	3	Signed Minutes and attendance register	2	2	Signed Minutes and attendance register	1		Signed Minutes and attendance register	1		Signed Minutes and attendance register				R47,000.00	R0.00	All LMs	Signed Minutes and attendance register	OMM 38			
			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																														
					GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	New	N/A	N/A	100%		100%	100%	Compliance Report and Resolution Register	100%	100%	Compliance Report and Resolution Register	100%		Compliance Report and Resolution Register	100%		Compliance Report and Resolution Register				R0.00	R0.00	ALL	Compliance Report and Resolution Register	OMM 52
						GGPP 1.3	GGPP 1.3.1	Date 2016 / 2017 Management Corrective Action Plan Developed	N/A	N/A	N/A	29-Dec-17		N/A	N/A	N/A	29-Dec-17	07-Dec-17	Management corrective action plan and MANCO Minutes noting the plan	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	ALL	Management corrective action plan and MANCO Minutes noting the plan	OMM 53	
							GGPP 1.3.2	Audit findings resolved	Percentage of 2016 / 2017 Audit findings resolved	75%	100%	25%	80%		NA	N/A	NA	NA	N/A	NA	60%		Audit Committee Minutes noting Management corrective Action Plan	100%		Audit Committee Minutes noting Management corrective Action Plan				R0.00	R0.00	N/A	Audit Committee Minutes noting Management corrective Action Plan

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											Q1	Actual	POE	Q2	Actual	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																														
GGPP 1	Strengthen Governance and Leadership	GGPP1.4	GGPP1.4.1	Implementation of internal audit plan	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit committee minutes approving the IA plan, Charter and Methodology	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit committee minutes approving the IA plan, Charter and Methodology	OMM 55	
			GGPP1.4.2		Date Audit Committee Charters reviewed	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit committee minutes recommending Charter to council for adoption	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit committee minutes recommending Charter to council for adoption	OMM 56		
			GGPP1.4.3		Date 3 year strategic audit plans approved for Ugu	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 57			
			GGPP1.4.4		Date 3 year strategic audit plans approved for USCT	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 58			
			GGPP1.4.5		Date 3 year strategic audit plans approved for USCDA	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Aug-17	Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 59			
			GGPP1.4.6		Date Annual internal audit plan developed and approved - Ugu	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 60			
			GGPP1.4.7		Date Annual internal audit plan developed and approved - USCT	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	23-Aug-17	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 61			
			GGPP1.4.8		Date Annual internal audit plan developed and approved - USCDA	30-Sep-16	N/A	N/A	30-Sep-17		30-Sep-17	28-Aug-17	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 62			
			GGPP1.4.9		Percentage Implementation of internal Audit Plan - UGU	100%	N/A	N/A	100%		N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	30%	37%	Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%				R0.00	R0.00	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 63		
			GGPP1.4.10		Percentage Implementation of internal Audit Plan - USCT	100%	N/A	N/A	100%		N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	30%	40%	Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%				R0.00	R0.00	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 64		
			GGPP1.4.11		Percentage Implementation of internal Audit Plan - USCDA	100%	N/A	N/A	100%		N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	30%	40%	Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%				R0.00	R0.00	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 65		
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Date 2017 / 2018 Enterprise Risk registers developed and approved - UDM	Sep-16	Sep-17	N/A	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 66			
		GGPP 1.5	GGPP 1.5.2		Date 2017 / 2018 Enterprise Risk registers developed and approved - USCT	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17	23-Aug-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 67			
		GGPP 1.5	GGPP 1.5.3		Date 2017 / 2018 Enterprise Risk registers developed and approved - USCDA	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17	28-Aug-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 68			
		GGPP 1.5	GGPP 1.5.4		Date 2017 / 2018 Fraud Risk registers approved - UDM	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Resolution approving the register	OMM 69			
		GGPP 1.5	GGPP 1.5.5		Date 2017 / 2018 Fraud Risk registers approved - USCT	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17	28-Sep-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee Resolution approving the register	OMM 70			
		GGPP 1.5	GGPP 1.5.6		Date 2017 / 2018 Fraud Risk registers approved - USCDA	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17	23-Aug-17	Audit Committee Resolution approving the register	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 71			
		GGPP 1.5	GGPP 1.5.7		Percentage of Risk mitigation recommendations implemented - UGU	80%	70%	0	80%		N/A	N/A	N/A	20%	37%	Risk Management Committee noting the percentage implementation of risk mitigation plans	60%		Risk Management Committee noting the percentage implementation of risk mitigation plans	80%				R0.00	R0.00		Risk Management Committee noting the percentage implementation of risk mitigation plans	OMM 72		
		GGPP 1.5	GGPP 1.5.8		Percentage of Risk mitigation recommendations implemented - USCT	80%	70%	0	80%		N/A	N/A	N/A	20%	50%	Audit Committee minutes noting % implementation per Risk mitigation report	60%		Audit Committee minutes noting % implementation per Risk mitigation report	80%				R0.00	R0.00		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 73		
		GGPP 1.5	GGPP 1.5.9		Percentage of Risk mitigation recommendations implemented - USCDA	80%	70%	0	80%		N/A	N/A	N/A	20%	33%	Audit Committee minutes noting % implementation per Risk mitigation report	60%		Audit Committee minutes noting % implementation per Risk mitigation report	80%				R0.00	R0.00		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 74		

SO Code	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	File Reference
											Q1	Actual	POE	Q2	Actual	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																														
		GGPP 1.5	GGPP 1.5.10		Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	70%	0	80%		N/A	N/A	N/A	20%	71%	Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	60%		Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	80%		Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans				R0.00	R0.00		Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	OMM 75
		GGPP 1.5	GGPP 1.5.11		Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	70%	0	80%		N/A	N/A	N/A	20%	86%	Audit Committee minutes noting % implementation per Risk mitigation report	60%		Audit Committee minutes noting % implementation per Risk mitigation report	80%		Audit Committee minutes noting % implementation per Risk mitigation report				R0.00	R0.00		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 76
		GGPP 1.5	GGPP 1.5.12		Percentage of Fraud Risk Mitigation recommendation Implemented - USCTA	80%	70%	0	80%		N/A	N/A	N/A	20%	50%	Audit Committee minutes noting % implementation per Risk mitigation report	60%		Audit Committee minutes noting % implementation per Risk mitigation report	80%		Audit Committee minutes noting % implementation per Risk mitigation report				R0.00	R0.00		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 77
		GGPP 1.6	GGPP 1.6.1	Fraud prevention	Number of Anticorruption and awareness campaigns co-ordinated	15	15	0	3		N/A	N/A	N/A	1	1	Attendance registers, Fraud awareness pamphlet	2		Attendance registers, Fraud awareness pamphlet	3		Attendance registers, Fraud awareness pamphlet				R0.00	R0.00		Attendance registers, Fraud awareness pamphlet	OMM 78
		GGPP 1.8	GGPP 1.8.1	Increased Legal Compliance	Percentage compliance achieved as per the Municipal Compliance Checklist	New	80%	80%	80%		80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%	80%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist				R139,000.00	R0.00	All	Extract of MANCO indicating receipt of report on %Compliance to Checklist	OMM 79
			GGPP 1.8.2		Number of By Laws developed	New	1	2	2				Extract of MANCO indicating receipt of progress report on By Law Development	1	1	Extract of Council approving By Laws for public consultation			Extract of MANCO indicating receipt of feedback from Public Consultation process	2		Extract of Council adopting By Law				R100,000.00	R0.00	All	Extract of Council adopting By Law	OMM 80
			GGPP 1.8.3		Number of Legislative Awareness Workshops held	New	2	2	2	20 Jan 18	NA	N/A	NA	NA	N/A	NA	1		Attendance Register Workshop Agenda	1		Attendance Register Workshop Agenda				R50,000.00	R0.00	All	Attendance Register Workshop Agenda	OMM 81
			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	75%	95%	25%	95%	20 Jan 18	95%	76%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	95%	95%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	95%		Extract of MANCO indicating receipt of report on %Compliance to Action Plan	95%		Extract of MANCO indicating receipt of report on %Compliance to Action Plan				R500,000.00	R0.00	All	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	OMM 82
			GGPP 1.8.5		Number of Standard Contracts Developed for Goods & Services	3	6	3	3	20 Jan 18	1	1	Extract of MANCO indicating adoption of 1 Standard Contract	1	1	Extract of MANCO indicating adoption of 1 Standard Contract			Extract of MANCO indicating adoption of 1 Standard Contract	1		Extract of MANCO indicating adoption of 1 Standard Contract				R0.00	R0.00		Extract of MANCO indicating adoption of 1 Standard Contract	OMM 83
		GGPP 1.10	GGPP 1.10.1	Implementation of Batho Pele Strategy	Number of Batho Pele workshops conducted	4	8	0	8		3	3	Report to MANCO and Attendance register	2	2	Report to MANCO and Attendance register	1		Report to MANCO and Attendance register	3		Report to MANCO and Attendance register				R0.00	R0.00		Report to MANCO and Attendance register	OMM 85
		GGPP 1.11	GGPP 1.11.1	Call Management Implementation	Percentage Call handled within 4 minutes	75%	80%		80%		80%	92%	System generated report	80%	88.30%	System generated report	80%		System generated report	80%		System generated report				R0.00	R0.00		System generated report	OMM 86
	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1	IGR forums meeting coordinated	Number of Mayors' Fora coordinated	4	4	0	4		1	1	Meeting agendas	1	1	Meeting agendas	1		Meeting agendas	1		Meeting agendas				R0.00	R0.00	NA	Meeting agendas	OMM 120
			GGPP 1.12.2		Number of Speakers' Fora coordinated	8	4	0	4		1	1	Meeting agendas	1	1	Meeting agendas	1		Meeting agendas	1		Meeting agendas				R0.00	R0.00	NA	Meeting agendas	OMM 121
			GGPP 1.12.3		Number of MMs Fora coordinated	6	4	0	4		1	1	Meeting agendas	1	1	Meeting agendas	1		Meeting agendas	1		Meeting agendas				R0.00	R0.00	NA	Meeting agendas	OMM 122
			GGPP 1.12.4		Number of District Development Fora coordinated	4	4	0	4		1	1	Meeting agendas	1	1	Meeting agendas	1		Meeting agendas	1		Meeting agendas				R0.00	R0.00	NA	Meeting agendas	OMM 123
			GGPP 1.12.5		Number of IDP Rep Fora coordinated	4	4	0	4		1	1	Meeting agendas	1	1	Meeting agendas	1		Meeting agendas	1		Meeting agendas				R0.00	R0.00		Meeting agendas	OMM 124
			GGPP 1.12.5		Number of District Public Participation fora held	4	4	N/A	4		1	1	Attendance register and reports	1	1	attendance register and report	1		attendance register and report	1		attendance register and report				R0.00	R0.00		attendance register and report	OMM 95
		GGPP 1.13	GGPP 1.13.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	75 – 100%	NA	75 – 100%		NA	N/A	NA	NA	N/A	NA	75 – 100%		Audited Report by CoGTA	75 – 100%		Audited Report by CoGTA				R0.00	R0.00		R0.00	OMM 133
		GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated	Number of Ward Committees secretaries meeting	4	4	0	4		1	1	attendance register, minutes and resolution of meeting	1	1	attendance register, minutes and resolution of meeting	1		attendance register, minutes and resolution of meeting	1		attendance register, minutes and resolution of meeting				R0.00	R0.00		attendance register, minutes and resolution of meeting	OMM 87
			GGPP 2.1.2		Date District public participation program Approved by MANCO	1 program	1	0	1		Formulation of the program	1	Adopted district Public Participation program by Manco	Implementation of the program	1	report and attendance register	implementation of the program		reports and attendance register	implementation of the program		Report and attendance registers				R0.00	R0.00		Report and attendance registers	OMM 88
			GGPP 2.1.3		Number of Mayoral Imbizo conducted	18 Mayoral imbizo	18	0	18		Preparation of Draft Schedule	Draft schedule	Manco resolution	18	18	Report and attendance registers	N/A		N/A	N/A		N/A				R360,000.00	R0.00		Report and attendance registers	OMM 89
			GGPP 2.1.4		Number of IDP/Budget roadshow conducted	18 IDP roadshow	18	0	18		N/A	N/A	N/A	N/A	N/A	Preparation Draft Schedule of IDP roadshows			Manco Resolution	IDP Budget Roadshow		Report and attendance registers				R360,000.00	R0.00		Report and attendance registers	OMM 90
			GGPP 2.1.5		Number of Capacity Building and skills development for Ward Committees workshops conducted	4 ward committee workshops	4	0	4		1	4	attendance register and report	1	2	attendance register and report	1		attendance register and report	1		attendance register and report				R0.00	R0.00		attendance register and report	OMM 91

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											Q1	Actual	POE	Q2	Actual	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																															
GGPP 2	Strengthen stakeholder relations and Public participation		GGPP 2.1.6		Date Freedom Day Commemorated	1	1	N/A	30-Apr-18		N/A	N/A	N/A	NA	N/A	NA	30-Apr-17		report and attendance register	N/A		N/A				R0.00	R0.00		report and attendance register	OMM 92	
			GGPP 2.1.7		Number of Consolidated Local Municipalities' Public Participation Reports	5 reports	4	N/A	4	1	1	MANCO Resolution	1	1	MANCO Resolution	1		MANCO Resolution	1		MANCO Resolution				R0.00	R0.00		MANCO Resolution	OMM 93		
			GGPP 2.1.9		Number of Learning Visit - Delegation of Speakers	3 study tours to other district council meetings	3	N/A	3	N/A	N/A	N/A	1	1	reports and register	1		reports and attendance register	1		Report and Register				R0.00	R0.00		Report and Register	OMM 96		
		GGPP 2.2	GGPP 2.2.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted	N/A	N/A	N/A	30-Sep-17		30-Sep-17	0	Strategy and Council resolution adopting strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	all	Strategy and Council Resolution adopting strategy	OMM 97		
			GGPP 2.2.2		Number of Radio Slots conducted by the Mayor	6	12	n/a	12	3	3	Script and Confirmation letter from Radio station	3	3	Script and Confirmation letter from Radio station	3		Script and Confirmation letter from Radio station	3		Script and Confirmation letter from Radio station				R940,000.00	R0.00	all	Script and Confirmation letter from Radio station	OMM 98		
			GGPP 2.2.3		Number of Internal Newsletters published	4	4	0	4	1	1	Copy of newsletter	1	1	Copy of newsletter	1		Copy of newsletter	1		Copy of newsletter				R0.00	R0.00	all	Copy of newsletter	OMM 99		
			GGPP 2.2.4		Number of external newsletters published	2	2	0	2	n/a	N/A	n/a	1	1	Copy of newsletter	n/a		n/a	1		Copy of newsletter				R70,500.00	R0.00	all	Copy of newsletter	OMM 100		
			GGPP 2.2.5		Number of Events Album developed	2	2	0	2	1	1	Copy of signed invoice	N/A	N/A	N/A	1		Copy of signed invoice							R14,000.00	R0.00	all		OMM 101		
			GGPP 2.2.6		Number of Corporate folders designed and printed	1,000	N/A	N/A	1000		500	0	copy of a corporate folder and a signed copy of invoice	N/A	N/A	N/A	500		copy of a corporate folder and a signed copy of invoice							R11,185.00	R0.00			OMM 102	
			GGPP 2.2.7		Number of Calendars designed and printed	5,000	N/A	N/A	5000	NA	NA	NA	5000	5000	copy of calendar and a signed copy of invoice											R40,400.00	R0.00	All		OMM 103	
			GGPP 2.2.8		Number of diaries designed and printed	200	N/A	N/A	200	N/A	N/A	N/A	200	200	Signed copy of invoice	N/A	N/A	N/A	N/A	N/A	N/A						R 36 525-50	R0.00			OMM 104
			GGPP 2.2.9		Number of Press releases published	8	8	0	32	8	8	copy of published article	8	8	copy of published article	8		copy of published article	8		copy of published article						R0.00	R0.00	all	copy of published article	OMM 105
		GGPP 2.4	GGPP 2.4.1	Customer care issues, complaints and enquiries resolved within the set standards	Report on cases attended	4	4	0	4	1	1	Report discussed and Noted by Portfolio Committee/MANCO	1	1	Report discussed and Noted by Portfolio Committee/MANCO	1		Report discussed and Noted by Portfolio Committee/MANCO	1		Report discussed and Noted by Portfolio Committee/MANCO				R0.00	R0.00			OMM 107		
			GGPP 2.5	GGPP 2.5.1	Stakeholder engagement meetings held	Report on Stakeholder engagement	0	4	0	4	1	1	Attendance register, Report to MANCO/Portfolio Committee	1	0	Attendance register, Report to MANCO/Portfolio Committee	0		NA	1		NA				R0.00	R0.00			OMM 108	
CROSS CUTTING ISSUES																															
		CCI 4.1	CCI 4.1.1	IDP credibility rating by COGTA	Percentage 2017 - 2022 IDP credibility rating by COGTA	67.33%	NA	NA	68%		68%	01-Mar-00	MEC Letter	NA	N/A	NA	NA		NA	NA		NA	Not Achieved			R0.00	R0.00	NA	MEC Letter	OMM 134	
			CCI 4.2.1		Date 2018 / 2019 IDP Framework & Process Plan adopted by Council	N/A	31 August annually	N/A	31-Aug-17		31-Aug-17	24-Aug-17	Council Resolution	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	NA	Council Resolution	OMM 109		
			CCI 4.2.2		Date Action Plan to Address MEC Comments considered by MANCO	N/A	N/A	N/A	31-Oct-17		31-Oct-17	00-Jan-00	MANCO Resolution	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A				R0.00	R0.00	NA	MANCO Resolution	OMM 110		
			CCI 4.2.5		Date Municipal Alignment sessions under the auspices of COGTA held	25-Apr-17	31-Mar-17	0	30-Dec-18		NA	N/A	N/A	30-Dec-18		Attendance Registers	NA	N/A	N/A	NA	N/A	N/A				R0.00	R0.00	NA	Attendance Registers	OMM 113	

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											Q1	Actual	POE	Q2	Actual	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																														
CCI 4	-	CCI 4.2	CCI 4.2.6	Milestones achieved on the IDP process plan within the set time frame	Date 2018 / 2019 Draft IDP Review adopted by Council	29-Mar-17	31-Mar-18	0	31-Mar-18		NA	N/A	N/A	NA	N/A	N/A	31-Mar-18		Council Resolution	NA	N/A	N/A				R0.00	R0.00	NA	Council Resolution	OMM 114
			CCI 4.2.7		Date 2018 / 2019 Draft IDP Review submitted to CoGTA for assessment	24-Apr-17	30-Apr-18	0	31-Mar-18		NA	N/A	N/A	NA	N/A	N/A	31-Mar-18		Acknowledgement letter from CoGTA	NA	N/A	N/A				R0.00	R0.00	NA	Acknowledgement letter from CoGTA	OMM 113
			CCI 4.2.8		Date 2018 / 2019 Draft IDP Advertised for public comments	31-Mar-17	30-Apr-18	0	30-Apr-18		NA	N/A	N/A	NA	N/A	N/A	NA	N/A	N/A	30-Apr-18		Copy of Newspaper Advert				R0.00	R0.00	NA	Copy of Newspaper Advert	OMM 116
			CCI 4.2.9		Date final 2018 / 2019 IDP Review adopted by Council	25-May-17	30-Jun-18	0	30-Jun-18		NA	N/A	N/A	NA		N/A	N/A	N/A	30-Jun-18		Council Resolution				R47,000.00	R0.00	NA	Council Resolution	OMM 117	
			CCI 4.2.10		Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	NA	NA	200		200	0	Copy of printed IDP	NA	200	N/A	NA	N/A	N/A	NA	N/A	N/A				R188,000.00	R125,400.00	NA	Copy of printed IDP	OMM 119
	CCI 4.3	CCI 4.3.1	Priorities on the Spatial Development Plan addressed	Date 2017 / 2018 - 2021 / 2022 5 year SDF adopted by Council	May-12	Jun-17	NA			NA	N/A	N/A	NA	N/A	N/A	NA	N/A	N/A	30-Jun-18		Council Resolution				R400,000.00	R238,346.24		Council Resolution	OMM 118	
		CCI 4.4	CCI 4.4.1	Implementation of Geographic Information System (GIS)	Date Municipal Key Points Project Completed	New	NA	NA	28-Feb-18		NA	N/A	N/A	NA	N/A	N/A	28-Feb-18		Data Spreadsheet and Report	NA		NA				R9,400.00	R0.00		Data Spreadsheet and Report	OMM 135
			CCI 4.4.2		Percentage Geographic Information System requests addressed	New	NA	NA	100%		NA	N/A	N/A	NA	N/A	N/A	100%		Request Register	100%		Request Register				R0.00	R0.00	NA	Request Register	OMM 136
END OF OMM SDBIP																														