

UGU DISTRICT MUNICIPALITY  
2017/2018  
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN  
OFFICE OF THE MUNICIPAL MANAGER

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 / LM)	POE					
											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		
OMM 1	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		4			4			4							R -				Systems report			
OMM 2	Increase performance, monitoring and evaluation	MTID 3.1	MTID 3.1.1	Milestones achieved on the performance management process plan	Date 2017 / 2018 OPMS Framework Adopted	29/03/2017	30/06/2017	0	31-Jul-18		31 / 07 / 2018													R -				Council resolution			
OMM 3			MTID 3.1.2		Number of OPMS Quarterly Reviews Conducted	4	4	0	4		1				1										R -				Attendance registers and minutes of review		
OMM 4			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															R -				Letter of acknowledgment of receipt from AG	
OMM 5			MTID 3.1.4		Date Mid-Year Review and report adopted by Council	31-Jan-17	31-Jan-18	NA	31-Jan-18		31 / 01 / 2018																R -				Council resolution
OMM 6			MTID 3.1.5		Date 2018 / 2019 SDBIP Approved by Mayor	30-Jun-17	30-Jun-18	NA	30-Jun-18		30 / 06 / 2018																R -				Mayors Approval letter
OMM 7			MTID 3.2		Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5	0	5		5				5											R -				Copy of Signed Contracts
OMM 8	Promote Special	LED 6.1	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		31/01/2018													R -				Council resolution			
OMM 9			MTID 3.4.2		Date 2016 / 2017 Annual and oversight reports adopted	31-Mar-17	31-Mar-18	NA	31-Mar-18		31/03/2018															R -				Council resolution	
OMM 10	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	90			90		90	Signed contracts	0			0								R 1,988,000.00			All LMs	Signed contracts			
OMM 11	Promote Special	LED 6.1	LED 6.1.1		Number of Child Development Programmes held	New	NA	NA	3		1	List of beneficiaries and report noted by Portfolio Committee	0		1	List of beneficiaries and report noted by Portfolio Committee	1							R 60,000.00			All LMs	List of beneficiaries and report noted by Portfolio Committee			
OMM 12			LED 6.1.2		Date Christmas for Children living in Shelters and other vulnerable	31-Dec-16	NA	NA	31-Dec-17		Nil		N/A	31-Dec-17	Attendance register and report noted by Portfolio Committee	Nil		N/A	Nil						R 25,000.00			All LMs	Attendance register and report noted by Portfolio Committee		
OMM 13			LED 6.1.3		Number of Dress a Child Campaign conducted	100	60	0	100		50			List of beneficiaries signed by the principal on delivery	50			List of beneficiaries signed by the principal on delivery	50							R 80,000.00				List of beneficiaries signed by the principal on delivery	

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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
OMM 14	Vulnerable focus group development	LED 6.1	LED 6.1.4	Right of a Child Programme	Number of Awareness Campaigns on Children Rights held	12	12	0	8		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	2		attendance registers and report noted by Portfolio Committee				R 25,000.00		All LMs	attendance registers and report noted by Portfolio Committee
OMM 15			LED 6.1.5		Number of child headed households supported	12	12	NA	12		4		List of beneficiaries signed by the School Principal on delivery	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				R 20,000.00		All LMs	List of beneficiaries signed by the School Principal on delivery
OMM 16			LED 6.1.6		Date of take a school child to work campaigns held	30-Jun-16	N/A	NA	30-Jun-18		Nil		N/A	Nil		N/A	Nil		N/A	30-Jun-18		attendance register and report noted by Portfolio Committee				R 25,000.00		All LMs	attendance register and report noted by Portfolio Committee
OMM 17			LED 6.1.7		Number of Sanitary Dignity Campaigns held	1000	2000	1000	1000		250			250			250			250						R 30,000.00		All LMs	List of beneficiaries signed by date received
OMM 18			LED 6.1.8		Number of Women Empowerment Session held	04-Jan-00	NA	NA	1		1			1			1			0						R 150,000.00		All LMs	Attendance register and report noted by Portfolio Committee
OMM 19			LED 6.1.9		Number of Men Empowerment Session conducted	4	4	NA	4		1			1			1			1						R 90,000.00		All LMs	Attendance register and report noted by Portfolio Committee
OMM 20			LED 6.1.10		Number of Moral Regeneration Campaigns held	4	4	NA	4		1			1			1			1						R 50,000.00		All LMs	Attendance register and report noted by Portfolio Committee
OMM 21			LED 6.1.11		Date Reed Dance	30-Sep-16	NA	NA	30-Sep-17		30-Sep-17			0			0			0						R 53,000.00		All LMs	Report noted by Portfolio Committee
OMM 22			LED 6.1.12		Number of District Golden Games held	30-Sep-16	NA	NA	30-Sep-17		30-Sep-17			0			0			0						R 219,000.00		All LMs	attendance register and report noted by Portfolio Committee
OMM 23	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.13	Senior Citizens Programmes	Date Honouring of Centenarians done	New	30-Jun-18	NA	30-Jun-18		0			0			30-Jun-18							R 40,000.00		All LMs	Attendance register and report noted by Portfolio Committee		
OMM 24			LED 6.1.14		Number of Coordination and Support to Destitute Elderly implemented	New	NA	NA	100		25			25		25			25						R 20,000.00		All LMs	Report on support programmes provided	
OMM 25			LED 6.1.15		Number of Awareness Campaigns for Senior Citizens conducted	4	4	NA	4		1			1		1			1						R 50,000.00		All LMs	Attendance register and report noted by Portfolio Committee	

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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		
OMM 26	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.16	Disability Programmes	Number of Disability Awareness Programmes implemented	4	NA	NA	2		0			1		Attendance registers and report noted by Portfolio Committee	0			1		Attendance registers and report noted by Portfolio Committee				R30,000		All LMs	Attendance registers and report noted by Portfolio Committee		
OMM 27			LED 6.1.17		Number of Disability Sports Day held	1	NA	NA	1		0			1		Attendance registers and report noted by Portfolio Committee	0			0							R160,000		All LMs	Attendance registers and report noted by Portfolio Committee	
OMM 28			LED 6.1.18		Number of Sanitary Dignity Campaigns in Special Schools held	600	1000	400	800		200		List of beneficiaries and report noted by Portfolio Committee	200		200		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				R 45,000.00		All	List of beneficiaries and report noted by Portfolio Committee
OMM 29			LED 6.1.19		Number of Disabled Supported with Drivers Licence	4	NA	NA	4		4		List of Beneficiaries	4		4		proof of learners registration	4		Drivers Lessons	1		Copy of drivers Licence				R 15,000.00		All	Report noted by the Portfolio Committee
OMM 30			LED 6.1.20		Number of Therapy Session for Mothers with Disabled Children	2	NA	NA	2		0			1		Attendance register and report noted by Portfolio Committee	0			1			Attendance register and report noted by Portfolio Committee				R 20,000.00		All LMs	Attendance register and report noted by Portfolio Committee	
OMM 31			LED 6.1.21		Number Disability NPO Grants Supported	New	N/A	N/A	100%		0			100%		Acknowledgement Letter of Receipt from NPOs	0			0								R 240,000.00		All LMs	Acknowledgement Letter of Receipt from NGOs
OMM 32			LED 6.1.22		Number of HIV and AIDS Awareness Campaigns conducted	4	4	NA	4		1			1		1				1							R 5,000.00		All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	
OMM 33			LED 6.1.23		Date World AIDS Day event held	31-Dec-16	NA	NA	31-Dec-17		0			31-Dec-17		0				0								R 200,000.00		All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee
OMM 34			LED 6.1.24		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	500	1000	500	1000 packs		250			250		250				250								R 110,000.00		All LMs	Acknowledgement Letter of Receipt from NGOs and LMs
OMM 35			LED 6.1.25		Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	10	20	10	9		0			5		0				4								R 185,000.00		All LMs	Acknowledgement Letter of Receipt from NGOs
OMM 36	LED 6.1.26	Number of Functional DTT		NA	NA	10		3			2		2				3								R 0.00		All LMs				
OMM 37	LED 7.1.1	Leadership Development Programmes Implemented		New	NA	NA	1		0		0		1		Attendance Register and Portfolio Resolution	0										R 150,000.00		All			
OMM 38	LED 7.2.1	Queen of high schools				1		0			1		0		Attendance Register and Portfolio Resolution	0										R 65,000.00					
OMM 39	LED 7.2.2	Social Cohesion Programmes Implemented				1		0			0		0		Attendance Register and Portfolio Resolution											R 550,000.00					

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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					
OMM 40	Promotion of youth development	LED 7.3	LED 7.2.3		Mandela Day				1		1		Confirmation letters by beneficiaries and Portfolio resolution	0			0			0					R 31,500.00							
OMM 41			LED 7.3.1	Education, Training, and Skills Development Programmes Implemented	Education Indaba				1		0			attendance register & Portfolio Resolutions	0			0			0					R 220,000.00						
OMM 42			LED 7.3.2		Career Exhibition				4		0				attendance register & portfolio resolution				4								R 65,000.00					
OMM 43			LED 7.3.3	Education, Training, and Skills Development Programmes Implemented	Artist Development				2		0								0			2					R 350,000.00					
OMM 44			LED 7.4	LED 7.4.1	Small Business Support				8		2			Confirmation letters by beneficiaries and Portfolio resolution	2		Confirmation letters by beneficiaries and Portfolio resolution	2		Confirmation letters by beneficiaries and Portfolio resolution	2		Confirmation letters by beneficiaries and Portfolio resolution					R 320,000.00				
OMM 45			LED 7.5	LED 7.5.1	Date Indigenous games held				1		1			attendance register & portfolio resolution	0				0			0					R 200,000.00					
OMM 46			LED 7.5.2	Health and Social Well-Being Programmes Implemented	Mayoral cup				1		1			portfolio resolution and close up report																		
OMM 47			LED 7.5.3		Number of Youth Programme supported				4		1			attendance register & portfolio resolution	1				1			1						R 200,000				
OMM 48			LED 7.6	LED 7.6.1	Date SALGA games held				1		0				attendance register & portfolio resolution	0				0			0					R 2,550,000.00				
OMM 49			LED 7.6.2	Arts and Culture Programmes Implemented	Date winter games held	new	1		1													1										
OMM 50	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented																													
OMM 51	GGPP 1.3	GGPP 1.3.1	Date Management Corrective Action Plan Developed				29-Dec-17		N/A			N/A	29-Dec-17		MANCO Minutes noting the Management corrective action plan			N/A		N/A										MANCO Minutes noting the Management corrective action plan		
OMM 52	GGPP 1.3	GGPP 1.3.2	Audit findings resolved	% of Audit findings resolved	75%	100%	25%	80%		0%		Audit Committee Minutes noting Management corrective Action Plan	40%		Audit Committee Minutes noting Management corrective Action Plan			60%		Audit Committee Minutes noting Management corrective Action Plan	80%									Audit Committee Minutes noting Management corrective Action Plan		
OMM 53	GGPP1.4.1		Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16			30-Sep-17		30-Sep-17			Audit committee minutes approving the IA plan, Charter and Methodology	N/A		N/A			N/A		N/A										Audit committee minutes approving the IA plan, Charter and Methodology		

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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
OMM 54	Strengthen Governance and Leadership	GGPP1.4	GGPP1.4.2	Date Audit Committee Charters reviewed	30-Sep-16				30-Sep-17		30-Sep-17		Audit committee minutes recommending Charter to council for adoption	N/A		N/A	N/A	N/A	N/A	N/A								Audit committee minutes recommending Charter to council for adoption	
OMM 55			GGPP1.4.3	Date 3 year strategic audit plans approved for Ugu	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes noting the Strategic Plan
OMM 56			GGPP1.4.4	Date 3 year strategic audit plans approved for USCT	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes noting the Strategic Plan
OMM 57			GGPP1.4.5	Date 3 year strategic audit plans approved for USCDA	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes noting the Strategic Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes noting the Strategic Plan
OMM 58			GGPP1.4.6	Date Annual internal audit plan developed and approved - Ugu	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes approving the Annual Internal Audit Plan
OMM 59			GGPP1.4.7	Date Annual internal audit plan developed and approved - USCT	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes approving the Annual Internal Audit Plan
OMM 60			GGPP1.4.8	Date Annual internal audit plan developed and approved - USCDA	30-Sep-16				30-Sep-17		30-Sep-17		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Audit Committee Minutes approving the Annual Internal Audit Plan
OMM 61			GGPP1.4.9	% Implementation of internal Audit Plan - UGU	100%				100%		N/A	N/A	N/A	30%		Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%		Audit committee minutes noting status of Implementing Internal Audit Plan							Audit committee minutes noting status of Implementing Internal Audit Plan
OMM 62			GGPP 1.4	GGPP1.4.10	% Implementation of internal Audit Plan - USCT	100%			100%		N/A	N/A	N/A	30%		Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%		Audit committee minutes noting status of Implementing Internal Audit Plan							Audit committee minutes noting status of Implementing Internal Audit Plan
OMM 63			GGPP1.4.11	% Implementation of internal Audit Plan - USCDA	100%				100%		N/A	N/A	N/A	30%		Audit committee minutes noting status of Implementing Internal Audit Plan	60%		Audit committee minutes noting status of Implementing Internal Audit Plan	100%		Audit committee minutes noting status of Implementing Internal Audit Plan							Audit committee minutes noting status of Implementing Internal Audit Plan
OMM 64			GGPP 1.5	GGPP 1.5.1	Date 2017 / 2018 Enterprise Risk registers developed and approved - UDM	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17		Audit Committee Resolution approving the register	N/A			N/A			N/A	N/A							all	Audit Committee resolution (Ugu, USCT & USCDA)
OMM 65			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		Audit Committee Resolution approving the register	N/A			N/A			N/A	N/A							all	Audit Committee resolution (Ugu, USCT & USCDA)
OMM 66			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		Audit Committee Resolution approving the register	N/A			N/A			N/A	N/A							all	Audit Committee resolution (Ugu, USCT & USCDA)
OMM 67			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		Audit Committee Resolution approving the register	N/A			N/A			N/A	N/A								
OMM 68	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		Audit Committee Resolution approving the register	N/A			N/A			N/A	N/A										

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OMM 69	Strengthen stakeholder relations and Public participation	GGPP 1.5	GGPP 1.5.6	Risks mitigation recommendations implemented	Date 2017 / 2018 Fraud Risk registers approved - USCDA	Sep-16	Sep-17	n/a	30-Sep-17		30-Sep-17		Audit Committee Resolution approving the register	N/A			N/A		N/A									Audit Committee resolution (Ugu, USCT & USCDA)		
OMM 70		GGPP 1.5	GGPP 1.5.7		% of Risk mitigation recommendations implemented - UGU	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 71		GGPP 1.5	GGPP 1.5.8		% of Risk mitigation recommendations implemented - USCT	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 72		GGPP 1.5	GGPP 1.5.9		% of Risk mitigation recommendations implemented - USCDA	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 73		GGPP 1.5	GGPP 1.5.10		% of Fraud Risk Mitigation recommendation Implemented - UGU	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 74		GGPP 1.5	GGPP 1.5.11		% of Fraud Risk Mitigation recommendation Implemented - USCT	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 75		GGPP 1.5	GGPP 1.5.12		% of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	70%	0	80%		N/A	N/A	N/A	20%				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	
OMM 76		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			Attendance registers, Fraud awareness pamphlet	2			Attendance registers, Fraud awareness pamphlet	3							Attendance registers, Fraud awareness pamphlet
OMM 77	Strengthen Governance and Leadership	GGPP 1.5	GGPP 1.9.1	Increased Legal Compliance	% compliance achieved as per the Municipal Compliance Checklist	New	80%	80%	80%	30-Jun-18	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				R 139,000.00			All		
OMM 78			GGPP 1.9		GGPP 1.9.2	Number of By Laws developed	New	1	2	2	30-Jun-18			Extract of MANCO indicating receipt of progress report on By Law Development	1			Extract of Council approving By Laws for public consultation				Extract of MANCO indicating feedback from Public Consultation process	2			R100 000.00			All	
OMM 79			GGPP 1.9.3		GGPP 1.9.3	Number of Inter Municipal SLA's developed for By Law Enforcement	New	2	2	2	30-Jun-18			Extract of Portfolio Committee indicating receipt of progress report on SLA development	1			1 Duly signed SLA				Extract of Portfolio Committee indicating receipt of progress report on SLA development	2			R50 000.00			All	
OMM 80			GGPP 1.5		GGPP 1.5.1	% Compliance to Litigation Risk Reduction Action Plan	75%	95%	25%	95%	30-Jun	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			All
OMM 81			GGPP 1.5.2		GGPP 1.5.2	Number of Standard Contracts Developed for Goods & Services	3	6	3	3	30-Jun-18	1			Extract of MANCO indicating adoption of 1 Standard Contract	1			Extract of MANCO indicating adoption of 1 Standard Contract				Extract of MANCO indicating adoption of 1 Standard Contract	1			R0.00			
OMM 82	Optimise systems and operations	MTID 2.3	MTID 2.3.1	Optimise Systems and Operations	Number of Municipal Policies Reviewed	New	36	36	36	30-Jun-18	9		Extract of EXCO indicating consideration of reviewed policies	9			Extract of EXCO indicating consideration of reviewed policies	9			Extract of EXCO indicating consideration of reviewed policies									
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			Report to MANCO and Attendance register	2			Report to MANCO and Attendance register	1			Report to MANCO and Attendance register	3								

UGU DISTRICT MUNICIPALITY  
2017/2018  
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN  
OFFICE OF THE MUNICIPAL MANAGER

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 / LM)	POE							
											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									
OMM 84	Strengthen stakeholder relations and Public participation	GGPP 1.11	GGPP 1.11.1	Call Management Implementation	% Call handled within 4 minutes	75%	80%		80%		80%		System generated report	80%		System generated report	80%		System generated report	80%		System generated report														
OMM 85		GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated	Ward Committees secretaries meeting	4	4	0	4		1		attendance register, minutes and resolution of meeting	1		attendance register, minutes and resolution of meeting	1		attendance register, minutes and resolution of meeting	1		attendance register, minutes and resolution of meeting														
OMM 86			GGPP 2.1.2		District public participation program	1 program	1	0	1		Formulation of the program		Adopted district Public Participation program by Manco	Implementation of the program		report and attendance register	Implementation of the program		reports and attendance register	Implementation of the program		Report and attendance registers														
OMM 87			GGPP 2.1.3	Public participation programmes co-ordinated	Mayoral Imbizo	18 Mayoral izimbizo	18	0	18		Preparation of Draft Schedule		Manco res	Mayoral izimbizo		Report and attendance registers	N/A		N/A	N/A		N/A														
OMM 88		GGPP 2.1.4	IDP/Budget roadshow		18 IDP roadshow	18	0	18		N/A		N/A	N/A		N/A	Preparation Draft Schedule of IDP roadshows		Manco Resolution	IDP Budget Roadshow		Report and attendance registers															
OMM 89		GGPP 2.1	GGPP 2.1.5	Public participation programmes co-ordinated	Capacity Building and skills development	4 ward committee workshops	4	0	4		workshop1		attendance register and report	workshop 2		attendance register and report	workshop 3		attendance register and report	workshop 4		attendance register and report														
OMM 90		GGPP 2.1.6	Freedom Day Celebration		1	1		1		N/A		N/A	Freedom day		report and attendance register	N/A		N/A	N/A		N/A															
OMM 91		GGPP 2.1	GGPP 2.1.7	Public participation programmes co-ordinated	ward committee reports to uGu municipality	5 reports	5		5		1 district report presented to Speakers Forum		Resolution From Speakers forum	2 district report presented to Speakers Forum		Resolution From Speakers forum	1 district report presented to Speakers Forum		Resolution From Speakers forum	1 district report presented to Speakers Forum		Resolution From Speakers forum														
OMM 92		GGPP 2.1.8	Taking council to the people		2 council meetings in local municipalities	2		2		N/A		N/A	Council Meeting at Umzumbe Municipality		Attendance register	Council Meeting at Umuzwabantu		attendance Register	N/A		N/A															
OMM 93		GGPP 2.1.9	Public participation programmes co-ordinated	District Public Participation forum	4	4		4		DPPF meeting		Attendance register and reports	DPPF meeting		attendance register and report	DPPF meetings		attendance register and report	DPPF meeting		attendance register and report															
OMM 94		GGPP 2.1.10		Learning Visit - Delegation of Speakers	3 study tours to other district council meetings	3		3		N/A		N/A	learning visit		reports and register	learning visit		reports and attendance register	learning visit		Report and Register															
OMM 95		GGPP 2.2	GGPP 2.2.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted		n/a	nil	30-Sep-17		30-Sep-17		Strategy and Council resolution adopting strategy																							
OMM 96		GGPP 2.2.2	Number of Radio Slots conducted by the Mayor		6	12	n/a	12		3		Script and Confirmation letter from Radio station	3		Script and Confirmation letter from Radio station	3		Script and Confirmation letter from Radio station	3		Script and Confirmation letter from Radio station															
OMM 97		GGPP 2.2.3	Number of Internal Newsletters published		4	4	0	4		1		Copy of newsletter	1		Copy of newsletter	1		Copy of newsletter	1		Copy of newsletter															
OMM 98		GGPP 2.2.4	Number of external newsletters published		2	2	0	2		n/a		n/a	1		Copy of newsletter	n/a		n/a	1		Copy of newsletter															
OMM 99		GGPP 2.2.5	Events Album		2	2	0	2		1		Copy of signed invoice			1		Copy of signed invoice																			

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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							
OMM 100	Strengthen stakeholder relations and Public participation	GGPP 2.2	GGPP 2.2.6	Printing and Designing of Corporate folders	Printing and Designing of Corporate folders	1,000			2		1					copy of a corporate folder and a signed copy of invoice	1									R	11,185.00							
OMM 101			GGPP 2.2.7		Printing and Design of Calendars	5,000			1								copy of calendar and a signed copy of invoice											R	40,400.00		All			
OMM 102			GGPP 2.2.8		Printing and designing of diaries	200				1							Signed copy of invoices												R	36 525-50				
OMM 103			GGPP 2.2.9		Press releases	8	8	0	32			8					copy of published article	8			copy of published article	8							R			all	copy of published article	
OMM 104		GGPP 2.3	GGPP 2.3.1	Customer satisfaction surveys conducted	Customer Satisfaction Survey Report	0	1	0	1			na						1			Copy of the Report adopted by MANCO	na												
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				Report discussed and Noted by Portfolio Committee/MANCO	1			Report discussed and Noted by Portfolio Committee/MANCO	1													
OMM 106		GGPP 2.5	GGPP 2.5.1	Stakeholder engagement meetings held	Report on Stakeholder engagement	0	4	0	4			1				Attendance register, Report to MANCO/Portfolio Committee	1			Attendance register, Report to MANCO/Portfolio Committee	1													
OMM 107	Improve Planning and Coordination	CCI 4.1	CCI 4.1.1	Date 2018 / 2019 IDP Framework & Process Plan adopted by Council	Date 2018 / 2019 IDP Framework & Process Plan adopted by Council		31 August annually	N/A				31-Aug-17															R			NA	Council Resolution			
OMM 108					CCI 4.1.2	Date Action Plan to Address MEC Comments considered by MANCO				N/A					31-Oct-17														R			NA	MANCO Resolution	
OMM 109					CCI 4.1.3	Number of Community Needs Consultation considered by MANCO											1													R			NA	MANCO Resolution
OMM 110					CCI 4.1.4	Date District IDP mini assessments held									NA															R			NA	Attendance Registers
OMM 111					CCI 4.1.5	Date Municipal Alignment sessions under the auspices of COGTA held	25/04/2017	31/03/2017	0	31/03/2018					NA															R			NA	Attendance Registers
OMM 112					CCI 4.1.6	Date 2018 / 2019 Draft IDP Review adopted by Council	29/03/2017	31/03/2018	0	31/03/2018					NA															R			NA	Council Resolution
OMM 113					CCI 4.1.7	Date 2018 / 2019 Draft IDP Review submitted to CoGTA for assessment	24/04/2017	30/04/2018	0	31/03/2018					NA															R			NA	Acknowledgement letter from CoGTA
OMM 114					CCI 4.1.8	Date 2018 / 2019 Draft IDP Advertised for public comments	31/03/2017	30/04/2018	0	30/04/2018					NA															R			NA	Copy of Newspaper Advert



UGU DISTRICT MUNICIPALITY  
2017/2018  
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN  
OFFICE OF THE MUNICIPAL MANAGER

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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		
OMM 115			CCI 4.1.9		Date final 2018 / 2019 IDP Review adopted by Council	25/05/2017	30/06/2018	0	30/06/2018		NA				NA					30-Jun-18				R	-		NA	Council Resolution			
OMM 116			CCI 4.1.10		Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	NA	NA			200				NA					NA				R	200,000.00		NA	Copy of printed IDP			
OMM 117	Improve Planning and Coordination	GGPP 2.4	GGPP 2.4.1	Customer care issues, complaints and enquiries resolved within the set standards	Number of Mayors' Fora coordinated	4	4	0	4		1				2					3							NA	Meeting agendas			
OMM 118		GGPP 2.5	GGPP 2.5.1	Stakeholder engagement meetings held	Number of Speakers' Fora coordinated	8	4	0	4		1				2					3							NA	Meeting agendas			
OMM 119			GGPP 2.5.2		Number of MMs Fora coordinated	6	4	0	4		1					2					3						NA	Meeting agendas			
OMM 120	CCI 4.2		CCI 4.2.1		Number of District Development Fora coordinated	4	4	0	4		1				2					3							NA	Meeting agendas			
OMM 121			CCI 4.2.2		Number of IDP Rep Fora coordinated	4	4	0	4		1					2					3							NA	Meeting agendas		
OMM 122	CCI 4.3		CCI 4.3.1		Date 2017 / 2018 - 2021 / 2022 5 year SDF adopted by Council	May-12	Jun-17	NA			NA				NA					30-Jun-18				R	700,000.00			Council Resolution			
OMM 123	CCI 4.1		CCI 4.1.1		Date District IDP mini assessments held						NA				NA					28-Feb-18							NA	Attendance Registers			
OMM 124			CCI 4.1.2		Date Municipal Alignment sessions under the auspices of COGTA held	25/04/2017	31/03/2017	0	31/03/2018		NA					30-Dec-18						NA							NA	Attendance Registers	
OMM 125	Improve Planning and Coordination		CCI 4.1.3	Milestones achieved on the IDP process plan within the set time frame	Date 2018 / 2019 Draft IDP Review adopted by Council	29/03/2017	31/03/2018	0	31/03/2018		NA				NA					31-Mar-18							NA	Council Resolution			
OMM 126			CCI 4.1.4		Date 2018 / 2019 Draft IDP Review submitted to CoGTA for assessment	24/04/2017	30/04/2018	0	31/03/2018		NA					31-Mar-18						NA							NA	Acknowledgement letter from CoGTA	
OMM 127			CCI 4.1.5		Date 2018 / 2019 Draft IDP Advertised for public comments	31/03/2017	30/04/2018	0	30/04/2018		NA						NA					30-Apr-18							NA	Copy of Newspaper Advert	
OMM 128			CCI 4.1.6		Date final 2018 / 2019 IDP Review adopted by Council	25/05/2017	30/06/2018	0	30/06/2018		NA						NA						30-Jun-18							NA	Council Resolution
OMM 129			CCI 4.1.7		Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	NA	NA	200		200						NA						NA							NA	Copy of printed IDP

UGU DISTRICT MUNICIPALITY  
2017/2018  
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN  
OFFICE OF THE MUNICIPAL MANAGER

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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		
OMM 130	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			2			3			4				R			NA	Meeting agendas	
OMM 131			GGPP 1.12.2		Number of Speakers' Fora coordinated	8	4	0	4		1			2			3			4				R			NA	Meeting agendas	
OMM 132			GGPP 1.12.3		Number of MMs Fora coordinated	6	4	0	4		1			2			3			4				R			NA	Meeting agendas	
OMM 133			GGPP 1.12.4		Number of District Development Fora coordinated	4	4	0	4		1			2			3			4				R			NA	Meeting agendas	
OMM 134			GGPP 1.12.5		Number of IDP Rep Fora coordinated	4	4	0	4		1			2			3			4				R					Meeting agendas
END OF OMM SDBIP																													

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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	
TREA 1	Optimised Asset and Insurance Management services	MFVM 5.1	MFVM 5.1.1	Updated and GRAP compliant Asset Register	Number of Movable Asset Verifications conducted	4			4		1		Updated Asset register and appendices	2		Updated Asset register and appendices	3		Updated Asset register and appendices	4		Updated Asset register and appendices						N/A	Updated Asset register and appendices	
TREA 2			MFVM 5.1.2		Date Immoveable Asset Verification conducted	30-Jun-17			30-Jun-18		N/A		N/A	N/A		N/A	N/A		N/A	2017-06-31		Updated Asset register and appendices						N/A	Updated Asset register and appendices	
TREA 3	Optimised Asset and Insurance Management services	MFVM 5.2	MFVM 5.2.1	Reconciliation of the asset register to the GL accounts	Number of Updated Asset Registers	12			12		3		signed off reconciliations	6		signed off reconciliations	9		Asset register Appendix	12		Asset register Appendix						N/A	Asset register Appendix	
TREA 4			MFVM 5.3	MFVM 5.3.1	Disposal of Redundant and obsolete assets	Number of Disposals of assets by public auction	1			2		0		N/A	1		Letter of award, Council Resolution	N/A		N/A	2		Letter of award, Council Resolution, Resolution						N/A	Letter of award, Council Resolution, Resolution
TREA 5			MFVM 5.4	MFVM 5.4.1	Percentage insurance cover for municipal assets	Percentage insurance cover for municipal insurable assets	100			100		100%		Insurance Policy Document	100%		Insurance Policy Document	100%		Insurance Policy Document	100%		Insurance Policy Document						N/A	Insurance Policy Document
TREA 6	Optimised Asset and Insurance Management services	MFVM 5.4	MFVM 5.4.2	Lodging the the insurance claim with the insurance company	Turn-around time of lodging the insurance claim	30 calendar days			30 calendar days		30 calendar days		Insurance claims register	30 calendar days		Insurance claims register	30 calendar days		Insurance claims register	30 calendar days		Insurance claims register						N/A	Insurance claims register	
TREA 7			Improve Budgeting and Reporting	MFVM 3.5	MFVM 3.5.1	Liquidity Ratio	Improved Liquidity Ratio	1.5:1		1.5:1		1.5:1		TB Extract and calculations	1.5:1		TB Extract and calculations	1.5:1		TB Extract and calculations	1.5:1		TB Extract and calculations						NA	TB Extract and calculations
TREA 8	MFVM 3.5.2	Improve Cash Coverage Ratio			Improved Liquidity in months	3 months			3 months		3 months		TB Extract and calculations	3 months		TB Extract and calculations	3 months		TB Extract and calculations	3 months		TB Extract and calculations						NA	TB Extract and calculations	
TREA 9	Improve Budgeting and Reporting	MFVM 3.5	MFVM 3.5.3	Cash Backed Reserves	Percentage Improved Liquidity	100			100		100		TB Extract and calculations	100		TB Extract and calculations	09-Apr-00		TB Extract and calculations	100		TB Extract and calculations						NA	TB Extract and calculations	
TREA 10			MFVM 3.5.4	Debt to Operating Revenue	Percentage Improved Liquidity	45			45		45		TB Extract and calculations	45		TB Extract and calculations	45		TB Extract and calculations	45		TB Extract and calculations						NA	TB Extract and calculations	
TREA 11			MFVM 3.5.5	Management of Banking Services - Cash Banking	Number of meetings with the bankers for improved quality of bankg services	4			4		1		Attendance register and minutes	2		Attendance register and minutes	03-Jan-00		Attendance register and minutes	4		Attendance register and minutes						NA	Attendance register and minutes	
TREA 12	Optimise expenditure and get better returns on investment	MFVM 2.4	MFVM 2.4.1	Capital Costs to Operating Expenditure	Percentage Capital Costs to Operating Expenditure				6 - 8		6 - 8 %		TB Extract and calculations	6 - 8 %		TB Extract and calculations	6 - 8 %		TB Extract and calculations	6 - 8 %		TB Extract and calculations							TB Extract and calculations	
TREA 13	Optimise expenditure and get better returns on investment	MFVM 2.1	MFVM 2.1.1	Management of Loans and Investments	Number of updated loans on Investment Registers				4		1		Copy of register signed as proof of review	2		Copy of register signed as proof of review	3		Copy of register signed as proof of review	4		Copy of register signed as proof of review							Copy of register signed as proof of review	
TREA 14			MFVM 2.9	MFVM 2.9.1	Reduction of irregular Expenditure	Irregular expenditure as a percentage of total actual expenditure	1.5%			1.5%		1.5		Register of irregular expenditure	1.5		Register of irregular expenditure	1.5		Register of irregular expenditure	1.5		Register of irregular expenditure						N/A	Register of irregular expenditure
TREA 15	Optimise Asset and insurance management services	MFVM 5.1	MFVM 5.1	Inventory Management	Frequency of Stock takes	Quarterly			3		1 stock take		Stock takes report	1 stock take		Stock takes report	1 stock take		Stock takes report	1 stock take		Stock take report						N/A	Stock take report	

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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					
TREA 16	Optimise expenditure and get better returns on investment	MFVM 2.8	MFVM 2.8.1	Vendor Management	Frequency Vendor database reviewed	12			12		3 monthly reviews		Exception report - Change log report	3 monthly reviews		Exception report - Change log report	3 monthly reviews		Exception report - Change log report									N/A	Exception report - Change log report			
TREA 17			MFVM 2.8.2	Demand Management	Date Procurement Plan approved	Nil			01-Jul-16		01-Jul-16		Resolution for Adoption, Manco/ Extended	N/A		N/A	N/A		N/A	N/A									N/A	Resolution for Adoption, Manco/ Extended		
TREA 18			MFVM 2.8.3	Contract Management	Turnaround time for BSC to Advert	14 days			14 days		14 day		Tender Tracking Register	14 days		Tender Tracking Register	14 days		Tender Tracking Register	14 days		Tender Tracking Register								N/A	Tender Tracking Register	
TREA 19			MFVM 2.8.4		Turnaround time from advert to the Tender closing	30 days			30 days		30 days		Tender Tracking Register	30 days		Tender Tracking Register	30 days		Tender Tracking Register	30 days		Tender Tracking Register								N/A	Tender Tracking Register	
TREA 20			MFVM 2.8.5		Turnaround time from the closing of Tender to the awarding of contract	90 calendar days			90 calendar days		90 days		Tender Tracking Register	90 days		Tender Tracking Register	90 days		Tender Tracking Register	90 days		Tender Tracking Register									N/A	Tender Tracking Register
TREA 21			MFVM 2.8.6		Frequency of Contract register updates	Monthly			12		3 updates		Contract register	3 updates		Contract register	3 updates		Contract register	3 updates		Contract register									N/A	Contract register
TREA 22	Improve Budgeting and Reporting	MFVM 3.3	MFVM 3.3.1	Ensure Financial Reporting Compliance	Number of Annual Financial Statement compiled	2			2		2		Audit Commutee resolution	N/A		N/A	N/A		N/A	N/A								N/A	Audit Commutee resolution			
TREA 23			MFVM 3.3.2		Date Annual Financial Statements submitted to Auditor General	31-Aug-16			31-Aug-17		31-Aug-16		Letter of confirmation from the AG	N/A		N/A	N/A		N/A	N/A		N/A								N/A	Letter of confirmation from the AG	
TREA 24			MFVM 3.3.3		Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-16			30-Sep-17		30-Sep-16		Letter of confirmation from the AG	N/A		N/A	N/A		N/A	N/A		N/A									N/A	Letter of confirmation from the AG
TREA 25			MFVM 3.3.4		Number of Quarterly Financial Statements compiled	2			2		N/A		N/A	N/A		N/A	1		Copy of completed Interim AFS	2		Copy of completed Interim AFS									N/A	Copy of completed Interim AFS
TREA 26			Optimise expenditure and get better returns on investment		MFVM 2.5	MFVM 2.5.1	Controlled Unauthorised Expenditure	Controlled Unauthorised Expenditure as a percentage of Total Actual Expenditure	0.50%			0.50%		0.5		Register of Unauthorised Expenditure	0.5		Register of Unauthorised Expenditure	0.5		Register of Unauthorised Expenditure	0.5		Register of Unauthorised Expenditure						N/A	Register of Unauthorised Expenditure
TREA 27	Improve Budgeting and Reporting	MFVM 3.3	MFVM 3.3.5	Adoption of Annual Budget	Date Budget Process Plan approved	31-Aug-16			31-Aug-17		31-Aug-17		Council resolution	N/A		N/A	N/A		N/A	N/A									N/A	Council resolution		
TREA 28			MFVM 3.3.6		Date Annual Budget adopted by Council	31-May-18			31-May-17		N/A		N/A	N/A	Tabling of Draft Budget in Council		Council resolution Noting the Draft Budget	31-May-18		Council Resolution										N/A	Council Resolution	
TREA 29			MFVM 3.3.7		Date Adjustment Budget adopted by Council	28-Feb-17			28-Feb-18		N/A		N/A	N/A	28-Feb-18		Council resolution	N/A													N/A	Council Resolution
TREA 30	Optimise systems and operations	MTID 2.3	MTID 2.3.1		Date Reviewed Budget Policy adopted	31-May-17			31-May-18		N/A		N/A	N/A	Draft policies developed		Draft policy	31-May-18		Council resolution									N/A	Council resolution		
TREA 31			MTID 2.3.2		Date Reviewed Virement Policy adopted	31-May-17			31-May-18		N/A		N/A	N/A	Draft policy developed		Draft policy	31-May-18		Council resolution											N/A	Council resolution

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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				
TREA 32	Optimise systems and operations	MTID 2.3	MTID 2.3.3	Date Reviewed Cash, Banking and Investment Management Policy adopted	Date Reviewed	31-May-17			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 2.3.4			31-May-17			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 2.3.5			31-May-17			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 2.3.6	31-May-17					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 36		Optimise systems and operations	MTID 2.3			MTID 2.3.7	31-May-17			31-May-18		N/A		N/A	N/A		N/A		Draft policy	31-May-18		Council resolution									N/A	Council resolution	
TREA 37						MTID 2.3.8	31-May-17			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 2.3.9	31-May-17			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 2.3.10	31-May-17					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		Optimise systems and operations	MTID 2.3			MTID 2.3.11	31-May-17			31-May-18		N/A		N/A	N/A		N/A		Draft policy developed	31-May-18		Council resolution										N/A	Council resolution
TREA 41	MTID 2.3.12			31-May-17			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 42	Improve Budgeting and Reporting	MFVM 3.3	MFVM 3.3.1	Ensure Budget Report Compliance	Number Monthly in-year reports produced	12			12		3			Letters of submission to National and Provincial	6			Letters of submission to National and Provincial	9			Letters of submission to National and Provincial	12						N/A	Letters of submission to National and Provincial			
TREA 43			MFVM 3.3.2			S72 quarterly reports produced	4			4		1			Letters of submission to National and Provincial	2			Letters of submission to National and Provincial	3			Letters of submission to National and Provincial	4							N/A	Letters of submission to National and Provincial	
TREA 44	Improve Budgeting and Reporting	MFVM 3.3	MFVM 3.3.3	Ensure Budget Report Compliance	Percentage Capital Budget Spent	90%			90%		15%			Sec 71 Report and Calculations	50%			Sec 71 Report and Calculations	65%			Sec 71 Report and Calculations	90%						N/A	Sec 71 Report and Calculations			
TREA 45	Optimise expenditure and get better returns on investment	MFVM 2.3	MFVM 2.3.1	Percentage Operating budget spent	95%			95%		25%				S71 reports and calculations	50%			S71 reports and calculations	75%			S71 reports and calculations	95%						N/A	S71 reports and calculations			
TREA 46	Increase income	MFVM 1.1	MFVM 1.1.1	Collection ratio as a percentage of billing	Percentage Increased collection of current debt ratio	85%			85%		95%			Debtors reconciliation	95%			Debtors reconciliation	95%			Debtors reconciliation	85%						N/A	Debtors reconciliation			
TREA 47			MFVM 1.2	MFVM 1.2.1	Percentage Reduction in overdue debt	Percentage Reduction in overdue debt	20%			20%		0%			Debtors reconciliation	0%			Debtors reconciliation	10%			Debtors reconciliation	20%						N/A	Debtors reconciliation		
TREA 48		MFVM 1.2.2	MFVM 1.2.2	Billing Management	Percentage of Urban accounts billed with actual meter readings	85%			85%		50				Readings report	65			Readings report	75			Readings report	85						N/A	Readings report		

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 / LM)	POE						
											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			
TREA 49		MFVM 1.2	MFVM 1.2.3		Percentage of Rural accounts billed with actual meter readings	10%			10%		10%		Readings report	10%		Readings report	10%		Readings report	10%		Readings report							N/A	Readings report		
TREA 50	Optimise expenditure and get better returns on investment	MFVM 2.7	MFVM 2.7.1	Expenditure Management	Turn Around Time Creditors Payment : Creditors paid in time	30 days			30 calendar days		30 calendar days		Creditors age analysis	30 calendar days		Creditors age analysis	30 calendar days		Creditors age analysis	30 calendar days		Creditors age analysis							N/A	Creditors age analysis		
TREA 51			MFVM 2.7.2		Frequency of Employee deductions payments	Monthly			Monthly		3 monthly payments		3 monthly payments		Proof of payment	3 monthly payments		Proof of payment	3 monthly payments		Proof of payment and Reconciliation	3 monthly payments		Proof of payment and Reconciliation							N/A	Proof of payment and Reconciliation
TREA 52			MFVM 2.7		MFVM 2.7.3	Frequency of payment of Salaries	Monthly			Monthly		3 monthly payments		3 monthly payments		Proof of transfer of salaries	3 monthly payments		Proof of transfer of salaries	3 monthly payments		Proof of transfer of salaries and Salaries	3 monthly payments		Proof of transfer of salaries and Salaries							N/A
TREA 53	Optimise expenditure and get better returns on investment	MFVM 2.5	MFVM 2.5.1	Reduction of Fruitless and Wasteful Expenditure	Controlled Fruitless and Wasteful Expenditure as a percentage of Total Actual Expenditure	5%			5%		0.50%		Register of Fruitless and Wasteful Expenditure and Calculations	0.50%		Register of Fruitless and Wasteful Expenditure and Calculations	0.50%		Register of Fruitless and Wasteful Expenditure and Calculations	0.50%		Register of Fruitless and Wasteful Expenditure and Calculations							N/A	Register of Fruitless and Wasteful Expenditure and Calculations		
TREA 54			MFVM 2.7		MFVM 2.7.4	Payment of Creditors within 30 days	Percentage submission of invoices within 10 days of receipt to Treasury Office	New			100		100%		Monthly Departmental control sheet	100%		Monthly Departmental control sheet	100%		Monthly Departmental control sheet	100%		Monthly Departmental control sheet							NA	Monthly Departmental control sheet
TREA 55	Optimise	MFVM 2.2	MFVM 2.2.1	Grants Management	Percentage Reduction of Unspent Conditional Grants withheld	0.50%			0		0.00%		DORA payment schedule	0.00%		DORA payment schedule	0.00%		DORA payment schedule	0.00%		DORA payment schedule								N/A	DORA payment schedule	
TREA 56	Optimise Systems and operations	MFVM 2.25	MFVM 2.25.1	Financial Systems Service Level Agreements	Percentage Service and Licence Agreements Management to Financial Systems (SLAs)	Nii			100		100%		Register of Licences	100%		Register of Licences	100%		Register of Licences	100%		Register of Licences								N/A	Register of Licences	
TREA 57			MFVM 2.24		MFVM 2.24.1	Financial Systems' User and Admin Access	Number Quarterly Review of Financial Systems' User and Admin Access	4			4		1		User and Admin Access Review Reports	2		User and Admin Access Review Reports	3		User and Admin Access Review Reports	4		User and Admin Access Review Reports								N/A

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

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 / LM)	POE					
											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		
<b>Municipal Transformation and Organisation</b>																															
CS 1		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	5		Recruitment processes documentation /Contracts	N/A		N/A	N/A								R 0.00		NA	Recruitment processes documentation /Contracts
CS 2		MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level	41%	49%	8%	43%		41%		Progress Report to CS Extended Management Committee Minutes	41%		Progress Report to CS Extended Management Committee Minutes	41%		Progress Report to CS Extended Management Committee Minutes	43%		Progress Report to CS Extended Management Committee Minutes						R 0.00		NA	Progress Report to CS Extended Management Committee Minutes
CS 3		MTID 1.3	MTID 1.3.1	Training budget spent on implementing the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	100%	100%	0	100%		15%		Training Report to CS Extended Management Committee Minutes Attendance Registers of training	35%		Training Report to CS Extended Management Committee Minutes Attendance Registers of training	70%		Training Report to CS Extended Management Committee Minutes Attendance Registers of training	100%		Training Report to CS Extended Management Committee Minutes Attendance Registers of training								NA	Training Report to CS Extended Management Committee Minutes Attendance Registers of training
CS 4			MTID 1.3.2	Number of Employees with disabilities benefitting on Training	Number of Employees with disabilities benefitting on Training	8	8	0	8		2		Training Report to CS Extended Management Committee Minutes Attendance	2		Training Report to CS Extended Management Committee Minutes Attendance	2		Training Report to CS Extended Management Committee Minutes Attendance	2		Training Report to CS Extended Management Committee Minutes Attendance					R 3,000,000.00			Training Report to CS Extended Management Committee Minutes Attendance	
CS 5			MTID 1.3.3	% of Employees benefitting from Bursary Scheme	% of Employees benefitting from Bursary Scheme	0	10%	0%	10%		5%		Training Report to CS Extended Management Committee Minutes	N/A		Training Report to CS Extended Management Committee Minutes	10%		Training Report to CS Extended Management Committee Minutes	N/A		Training Report to CS Extended Management Committee Minutes									Training Report to CS Extended Management Committee Minutes
CS 6			MTID 1.3.4	Date by when the skills audit is completed	Date by when the skills audit is completed	0	31-Dec-17	0	31-Dec-17				Progress Report to Manco/ Extended MANCO Minutes	31-Dec-17		Progress Report to Manco/ Extended MANCO Minutes	N/A		Progress Report to Manco/ Extended MANCO Minutes	N/A		Progress Report to Manco/ Extended MANCO Minutes									Progress Report to Manco/ Extended MANCO Minutes
CS 7		MTID 1.4	MTID 1.4.1	Departments with employees participating in the Individual Performance levels 1 - 6	Number of Departments that have fully cascaded IPMS for levels 1 - 6	1	5	4	5		5		Quarterly Report to CS Extended Management Committee Minutes	5		Quarterly Report to CS Extended Management Committee Minutes	5		Quarterly Report to CS Extended Management Committee Minutes	5		Quarterly Report to CS Extended Management Committee Minutes					100,000.00		NA	Quarterly Report to CS Extended Management Committee Minutes	
CS 8		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture held	N/A	4	0	4		1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event					N/A				Attendance Register Programme of Event

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	MTID	MTID	Measure	Key	Annual Target				Quarterly Target and Actual Achieved				Progress, Challenges & Remedial				Financial Implication		NA	Output									
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2			Q3	Q4	Q1	Q2					
CS 9	Optimise the workforce potential	MTID 1.6	Health and Wellness Programme	Number of EHW programmes implemented	4	4	0	4		1		Attendance register	1		Attendance register	1		Attendance register	1		Attendance register			125,000.00		NA	Attendance register Programme of event Evaluation Report to CS		
CS 10				MTID 1.6.2	Number of Incapacity Hearings on ill – health cases concluded	4	4	0	4		1		Minutes of Incapacity Hearing	1		Minutes of Incapacity Hearing	1		Minutes of Incapacity Hearing	1		Minutes of Incapacity Hearing					NA	Minutes of Incapacity Hearing Attendance register	
CS 11				MTID 1.6.3	Number of Ad-hoc Health Assessments	4	4	0	4		1		Health Assessment Report to CS Extended Management Committee	1		Health Assessment Report to CS Extended Management Committee	1		Health Assessment Report to CS Extended Management Committee	1		Health Assessment Report to CS Extended Management Committee					NA	Health Assessment Report to CS Extended Management Committee Minutes	
CS 12		MTID 1.7	MTID 1.7.1	Sourcing and Placement & Group Induction Programmes	Number of Sourcing and Placement group Inductions done	2	2	0	2		N/A		1		Attendance Registers	N/A		Attendance Registers	1		Attendance Registers			-		NA	Attendance Registers Programme of event		
CS 13					MTID 1.7.2	Percentage compliance on acting positions iro 6 month requirement	100%	100%	0	100%		100%		System Report	100%		System Report	100%		System Report	100%		System Report			-		NA	System Report
CS 14					MTID 1.7.3	Date by when Organogram is reviewed	31-Dec-16	31-Dec-17	0	31-Dec-17		N/A		Progress Report to Manco/Ext Ext of Minutes	31-Dec-17		Progress Report to Manco/Ext Ext of Minutes	N/A		Progress Report to Manco/Ext Ext of Minutes	N/A		Progress Report to Manco/Ext Ext of Minutes			-		NA	Progress Report to Manco/Ext Ext of Minutes
CS 15	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		Quarterly Report Manco/Extended MANCO	1		Quarterly Report Manco/Extended MANCO	1		Quarterly Report Manco/Extended MANCO	1		Quarterly Report Manco/Extended MANCO			50,000.00		NA	Quarterly Report Manco/Extended MANCO Minutes		
CS 16				MTID 1.8.2	Number of Educational /awareness programmes on labour related issues	4	4	0	4		1		Attendance Registers	1		Attendance Registers	1		Attendance Registers	1		Attendance Registers			-		NA	Attendance Registers Programme of event.	



**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

Case No.	MTID	Description	Frequency	Start Date	End Date	Actual	Budget	Actual	Quarterly Target and Actual Achieved										Progress, Challenges & Remedial				Financial Implication		Status	Remarks		
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2
CS 17		MTID 1.8.3	Number of Departmental/Management union meetings co-ordinated	20	20	0	20		5		Attendance Registers	5		Attendance Registers	5		Attendance Registers	5		Attendance Registers					-		NA	Attendance Registers Agenda
CS 18	MTID 1.9		Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	N/A	Quarterly	N/A	Quarterly	1		Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	1		Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	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					-		NA	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO
CS 19	MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Frequency of reporting on Compliance with leave and sick leave management	Quarterly	Quarterly	0	Quarterly	1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	1		Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes					-		NA	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes
CS 20	MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	Quarterly	0	Quarterly	1		Progress Report to Manco/Extended MANCO Minutes	1		Progress Report to Manco/Extended MANCO Minutes	1		Progress Report to Manco/Extended MANCO Minutes	1		Progress Report to Manco/Extended MANCO Minutes					-		NA	Progress Report to Manco/Extended MANCO Minutes
CS 21	MTID 1.12	MTID 1.12.1	OHS Act compliance	Frequency of OHS awareness road shows conducted	Quarterly	Quarterly	0	Quarterly	1		Attendance Register Programme of event	2		Attendance Register Programme of event	3		Attendance Register Programme of event	4		Attendance Register Programme of event					-		NA	Attendance Register Programme of event
CS 22		MTID 1.12.2		Percentage Compliance with Fire Equipment serviced	100%	100%	0	100%		100%		Progress Report to CS Management Committee Minutes	N/A			N/A								500,000.00		NA	Progress Report to CS Management Committee Minutes	
CS 23		MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	100%	50%	50%		10%		Check list Compliance report to CS Extended Management Committee	20%		Check list Compliance report to CS Extended Management Committee	30%		Check list Compliance report to CS Extended Management Committee	50%		Check list Compliance report to CS Extended Management Committee						NA	Check list Compliance report to CS Extended Management Committee
CS 24				Date Labware standard operating procedure done	0	1	1	1		1		Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A	N/A									Standard Operating Procedure signed by Manager ICT and GMCS
CS 25				Date Teammate standard operating procedure completed	0	1	1	1		1		Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A	N/A									Standard Operating Procedure signed by Manager ICT and GMCS

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CORPORATE SERVICES SDBIP 2016 / 2017																											
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CS ID	Project/Initiative	Strategic Objective	Key Performance Indicator	Milestone	Start Date	End Date	Status	Annual Actual	Quarterly Target and Actual Achieved										Progress, Challenges & Remedial				Financial Implication		Notes		
									Q1	Q2	Q3	Q4	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Actual	Target
CS 26	MTID 2.2	Policies which have detailed standard operating procedures	Date	Critical standard operating procedure completed	0	1	1	1		1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 27				Date Patch management standard operating procedure completed	0	1	1	1		1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 28				Date Anti virus management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 29				Date Backups management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 30				Date Dataviewer management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 31				Date Filerite management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	1			Standard Operating Procedure signed by Manager ICT and GMCS	N/A		N/A	N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 32				Date GIS management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A			Standard Operating Procedure signed by Manager ICT and GMCS	N/A	1		N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 33				Date Active Directory management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A			Standard Operating Procedure signed by Manager ICT and GMCS	N/A	1		N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 34				Date Adroit management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A			Standard Operating Procedure signed by Manager ICT and GMCS	N/A	1		N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS
CS 35				Date PBX Telephony management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A			Standard Operating Procedure signed by Manager ICT and GMCS	N/A	1		N/A		N/A		-			Standard Operating Procedure signed by Manager ICT and GMCS

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CORPORATE SERVICES SDBIP 2016 / 2017																																	
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																																	
CS	Project Name	Strategic Objective	Key Deliverables	Start Date	End Date	Status	Annual Budget	Quarterly Target and Actual Achieved												Progress, Challenges & Remedial			Financial Implication										
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
CS 36				Date TMS management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A		N/A	N/A		N/A	1					Standard Operating Procedure signed by Manager ICT and GMCS				-			Standard Operating Procedure signed by Manager ICT and GMCS		
CS 37				Date MS Exchange management standard operating procedure completed	0	1	1	1		N/A	N/A	N/A	N/A		N/A	N/A		N/A	1					Standard Operating Procedure signed by Manager ICT and GMCS				-			Standard Operating Procedure signed by Manager ICT and GMCS		
CS 38	Optimise systems and operations	MTID 2.3	Policy Formulation and Adoption	Date ICT Strategy reviewed and Adopted	Aug-16	Aug-17	nil	30-Sep-17		Review the ICT Strategy		Reviewed ICT Strategy to the ICT Steering Committee	N/A		N/A	N/A		N/A	N/A					N/A				-	NA	Draft Strategy Minutes of the ICT Steering Committee			
CS 39				Date ICT Governance Framework reviewed and adopted	Aug-16	Aug-17	nil	30-Sep-17		Review ICT Governance Framework		Reviewed ICT Governance Framework submitted to the ICT Steering Committee	N/A		N/A	N/A		N/A	N/A		N/A	N/A					N/A			-	NA	Draft Policy Minutes of the ICT Steering Committee	
CS 40				Date ICT Governance Charter reviewed and adopted	Aug-16	Aug-17	nil	30-Sep-17		Review ICT Governance Charter		Reviewed ICT Governance Charter submitted to the ICT Steering Committee	N/A		N/A	N/A		N/A	N/A		N/A	N/A					N/A			-	NA	Draft Policy Minutes of the ICT Steering Committee	
CS 41				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		N/A	Review ICT Operations Policy					Reviewed ICT Operations Policy submitted to the ICT Steering Committee				-	NA	Draft Policy Minutes of the ICT Steering Committee
CS 42				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		N/A	Review ICT Security Controls Policy					Reviewed ICT Security Controls Policy submitted to the ICT Steering Committee				-	NA	Draft Policy Minutes of the ICT Steering Committee
CS 43				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	Review ICT User Management Policy					Reviewed ICT User Management Policy submitted to the ICT Steering Committee				-	NA	Draft Policy Minutes of the ICT Steering Committee			
CS 44				Date Facilities Policy reviewed and adopted	Mar-16	Mar-17	Nil	30-Jun-18		N/A		N/A	N/A		N/A	Facilities Policy Submitted for Approval by Council following review			Council Minutes/Extract	N/A				N/A				Nil			Council Minutes/Extracts		
CS 45				Date Security Policy reviewed and adopted	Mar-16	Mar-17	Nil	30-Jun-18		N/A		N/A	N/A		N/A	Security Policy Submitted for Adoption by council following review			Council Minutes/Extract	N/A				N/A				Nil			Council Minutes/Extracts		

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	MTID	Project Name	Description	Start Date	End Date	Budget	Actual	Quarterly Target and Actual Achieved												Progress, Challenges & Remedial			Financial Implication						
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
CS 46				Date BTS Policy reviewed and adopted	Nov-16	Nov-17	Nil	30-Jun-18		N/A		N/A	BTS Policy submitted for approval to Council following review		Council Minutes/Extract	N/A		N/A	N/A		N/A				Nil				Council Minutes/Extracts
CS 47				Date Records Management Policy reviewed and adopted	Nov-16	Nov-17	Nil	30-Jun-18		N/A		N/A	Records Management Policy submitted for approval by Council following review		Council Minutes/Extract	N/A		N/A	N/A		N/A				Nil				Council Minutes/Extracts
CS 48				Date PAIA Policy reviewed and adopted	Oct-16	Oct-17	Nil	30-Jun-18		N/A		N/A	PAIA Policy submitted for Approval following review		Council Minutes/Extract	N/A		N/A	N/A		N/A				Nil				Council Minutes/Extracts
CS 49		MTID 2.4.1	ICT Facilities and Infrastructure Resource projects commissioned.	Number of Tape Library implemented	N/A	1	N/A	1	31-Mar-18	Procurement processes		Tender Advert	Procurement processes		Tender documentation	Procurement processes		Letter of Award	1					350,000.00				Project close out Report submitted to ICT Steering Committee	
CS 50		MTID 2.4.2		Number of additional Storage for ICT Disaster Recovery implemented	N/A	1	N/A	1	31-Mar-18	Procurement processes		Tender Advert	Procurement processes		Tender documentation	Procurement processes		Letter of Award	1					500,000.00				Project close out Report submitted to ICT Steering Committee	
CS 51		MTID 2.4.3		Number of generators to be procured and implemented at Connor Str, and Harding offices	7	9	2	2	31-Mar-18	Procurement processes		Tender Advert	Procurement processes		Tender documentation	Procurement processes		Letter of Award	2					1,100,000.00				Project close out Report submitted to ICT Steering Committee	
CS 52		MTID 2.4.4		Number of Soft IP Phones set up on laptops	N/A	20	N/A	20		NA			20		Sign off installation confirmation document for each installation by ICT and user	NA			NA					30,000.00				Sign off installation confirmation document for each installation by ICT and user	
CS 53		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		NA			NA						30 April 2018								DRP Test plan and implementation report		

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	MTID	Key Result Area	Key Result	Annual Target	Actual	Quarterly Target	Quarterly Target and Actual Achieved				Progress, Challenges & Remedial				Financial Implication					
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
CS 54	MTID 2.5	Compliance to ICT Service Continuity and Availability Assurance	Number of successful system restores (Core Systems)	12	12	0	12	3		Restore Reports	3		Restore Reports	3		Restore Reports	3		-	Restore Reports
CS 55			Number of backups stored off site (Core Systems)	12	12	0	12	3		Backup reports	3		Backup reports	3		Backup reports	3		-	Backup reports
CS 56			Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100%	100%	0	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
CS 57			Number of ICT Security status assessment reports done	0	2	2	2	N/A		N/A	N/A		N/A	1		Security status assessment report	1		500,000.00	Security status assessment report
CS 58	MTID 2.6	Percentage Compliance to ICT Governance Phase 1, Phase 2 and Phase 3	Percentage CS Compliance with ICT Governance Phase 1	100%	100%	0%	100%	20%		ICT Governance tool checklist Q 1 to the ICT Steering Committee	45%		ICT Governance tool checklist Q 2 to the ICT Steering Committee	65%		ICT Governance tool checklist Q 3 to the ICT Steering Committee	100%		-	ICT Governance tool checklist Q 1 - 4
CS 59			Percentage CS Compliance with ICT Governance Phase 2	80%	100%	20%	100%	20%		Minutes of ICT Steering Committee	45%		Minutes of ICT Steering Committee	70%		Minutes of ICT Steering Committee	100%		-	Minutes of ICT Steering Committee
CS 60			Percentage CS Compliance with ICT Governance Phase 3	0%	100%	100%	100%	N/A		N/A	N/A		N/A	N/A		N/A	100%		-	ICT Governance tool checklist Q 4
CS 61	MTID 2.7	ICT Incident Management	Frequency of analysed ICT Service desk log reports	Quarterly	Quarterly	0	Quarterly	1		Service desk log reports	1		Service desk log reports	1		Service desk log reports	1		-	Service desk log reports

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	MTID	MTID	Measureable	Key	Annual Actual				Quarterly Target and Actual Achieved												Progress, Challenges & Remedial				Financial Implication					
					2016	2017	2018	2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
CS 62		MTID 2.8	MTID 2.8.1	Percentage WAN (Wide area network) availability	95%	96%	5%	96%		96%		Network availability report	96%		Network availability report	96%		Network availability report	96%		Network availability report					1,400,000.00		Network availability report	ICT Steering Committee Minutes	
CS 63			MTID 2.8.2	Percentage Service and Licence Agreements Management to core systems	100%	100%	0%	100%		100%		Summary licences report	100%		Summary licences report	100%		Summary licences report	100%		Summary licences report							Summary licences report	ICT Steering Committee Minutes	
CS 64			MTID 2.8.3	Percentage compliance with the Website legislative requirements	80%	100%	20%	100%		100%		Website legislative compliance checklist	100%		Website legislative compliance checklist	100%		Website legislative compliance checklist	100%		Website legislative compliance checklist								Website legislative compliance checklist	ICT Steering Committee Minutes
CS 65			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	Project initiation		Lansweeper report of installations	30-Jun-18		Lansweeper report of installations					8,550,000.00		Lansweeper report of installations		
CS 66			MTID 2.8.5	Number of workstation systems migrated to Windows 10	0	480	480	350		100		Lansweeper report of installations	100		Lansweeper report of installations	100		Lansweeper report of installations	50		Lansweeper report of installations							Lansweeper report of installations		
CS 67		MTID 2.9	MTID 2.9.1	Fleet Replacement Plan % of vehicle replaced as per the plan	74%	100%	26%	90%		NA		N/A	NA		N/A	NA		N/A	100%		Invoice					14,750,000.00		Invoice		
CS 68		MTID 2.10	MTID 2.10.1	Date Vehicle Maintenance Plan completed	30-Sep-16	30-Sep-17	nil	30-Sep-17		30-Sep-17		Vehicle Maintenance Plan by signed the GMCS	31-Dec-17		Progress report to the CS Extended Management Committee	31-Mar-18		Progress report to the CS Extended Management Committee	30-Jun-18		Progress report to the CS Extended Management Committee					-		Vehicle Maintenance Plan by signed the GMCS	Progress report to the CS Extended Management Committee	
CS 69		MTID 2.10	MTID 2.10.2	% of vehicles maintained as per the plan	100%	100%	0	100%		0%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee					14,000,000.00		Progress report to the CS Extended Management Committee	Minutes	

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	MTID	MTID	Measure	Key	Annual Actual				Quarterly Target and Actual Achieved										Progress, Challenges & Remedial				Financial Implication		Remarks			
					2016	2017	2018	2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3
CS 70		MTID 2.12	Vehicle Licensing Plan	Date Vehicle Licensing Plan completed	100%	100%	0%	100%		30-Sep-17		Vehicle Licensing Plan by signed the GMCS			Progress report to the CS Extended Management Committee			Progress report to the CS Extended Management Committee			Progress report to the CS Extended Management Committee					R 800,000.00		Vehicle Licensing Plan by signed the GMCS Invoices Progress report to the CS Extended Management Committee
CS 71		MTID 2.12.2	Vehicle Licensing Plan	% of licenses renewed as per the plan	100%	100%	0	100%		0%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee	100%		Progress report to the CS Extended Management Committee							Progress report to the CS Extended Management Committee Minutes
CS 72		MTID 2.13	Vehicles Identified and Assessed for Disposal	Date by when identification and assessment of vehicles for disposal is	Dec-15	Dec-17	2 years	Dec-17		N/A		N/A	Dec-17		Vehicle assessment report for disposal of vehicles	N/A		N/A	N/A		N/A					-		Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset
CS 73		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	30-Nov-17		Signed verification forms	N/A		N/A	N/A		N/A					-		Signed verification forms
CS 74		MTID 2.15	Implementation of Fleet management committee resolutions	% implementation of resolutions of the Fleet Management Committee	0	100%	100%	80%		80%		Resolution Register - Fleet Management Committee	100%		Resolution Register - Fleet Management Committee	100%		Resolution Register - Fleet Management Committee	100%		Resolution Register - Fleet Management Committee					-		Resolution Register - Fleet Management Committee
CS 75		MTID 2.16	Advanced Training for Drivers	% drivers trained on advanced driving	0	100%	100%	5%	5%	N/A	N/A	N/A	N/A		N/A	N/A		N/A	5%		Attendance Register of Training Programme							Attendance Register of Training Programme
CS 76		MTID 2.17	Vehicle Disciplinary processes	% vehicle disciplinary processes concluded within 3 months from date of vehicle accidents	0	100%	100%	100%		100%		Report on Cases to CS Extended Management Committee	100%		Report on Cases to CS Extended Management Committee	100%		Report on Cases to CS Extended Management Committee	100%		Report on Cases to CS Extended Management Committee					-		Report on Cases to CS Extended Management Committee Minutes
CS 77		MTID 2.18	Fuel Usage and Management	Frequency of reporting on Department's compliance with fuel reduction goals	Quarterly	Quarterly	0	Quarterly		1		Report on Fuel reduction per department to MANCO/Extended MANCO	1		Report on Fuel reduction per department to MANCO/Extended MANCO	1		Report on Fuel reduction per department to MANCO/Extended MANCO	1		Report on Fuel reduction per department to MANCO/Extended MANCO				16,000,000.00		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	
CS 78		MTID 2.19	Ugu sites where maintenance is completed in line with the Long term	Number of sites maintained in line with the Long term Building Maintenance	13	433	420	9		1		Progress Report to CS Extended Management Committee	3		Progress Report to CS Extended Management Committee	3		Progress Report to CS Extended Management Committee	2		Progress Report to CS Extended Management Committee				8,500,000.00		Progress Report to CS Extended Management Committee Minutes	

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

Item No.	Project Name	MTID	Description	Key Performance Indicators	Quarterly Target and Actual Achieved												Progress, Challenges & Remedial			Financial Implication		Remarks	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Actual	Target	Actual	Target	Actual		Target
CS 79		MTID 2.20	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	Progress Report to Manco / Extended MANCO Minutes Invoices	2	Progress Report to Manco / Extended MANCO Minutes Invoices	4	Progress Report to Manco / Extended MANCO Minutes Invoices	5	Progress Report to Manco / Extended MANCO Minutes Invoices				12,200,000.00		Progress Report to Manco / Extended MANCO Minutes Invoices
CS 80		MTID 2.21	Security Management Checklist Implementation	% Implementation of Security Management Checklist based on engagement sessions	N/A	100%	100%	100%		100%	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	100%	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes				16,000,000.00		Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes
CS 81		MTID 2.22.1	Compliance to the Rules and Orders of Council	Frequency of reporting on the Attendance of Councillors at Meetings	Quarterly	Quarterly	0	Quarterly		1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to	1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to	1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to	1	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to				-		Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to
CS 82		MTID 2.22.2	Frequency of Council Minutes Published to the Website	Frequency of Council Minutes Published to the Website	Quarterly	Quarterly	0	Quarterly		1	Screen print of the website	1	Screen print of the website	1	Screen print of the website	1	Screen print of the website				-		Screen print of the website
CS 83		MTID 2.22.3	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Quarterly	Quarterly	0	Quarterly		1	Screen print of the Intranet	1	Screen print of the Intranet	1	Screen print of the Intranet	1	Screen print of the Intranet				-		Screen print of the Intranet
CS 84		MTID 2.22.4	Percentage compliance with committees' procedure manuals on the submission	Percentage compliance with committees' procedure manuals on the submission	100%	100%	0%	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	100%	Analysis Report to MANCO/Extended MANCO Minutes				-		Analysis Report to MANCO/Extended MANCO Minutes
CS 85		MTID 2.22.5	Percentage of Completed ad-hoc translation services	Percentage of Completed ad-hoc translation services	100%	100%	0%	100%		100%	Quarterly report to CS Extended Management Committee Translated document	100%	Quarterly report to CS Extended Management Committee Translated document	100%	Quarterly report to CS Extended Management Committee Translated document	100%	Quarterly report to CS Extended Management Committee Translated document				-		Quarterly report to CS Extended Management Committee Translated document



**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

				Measurable	Key				Annual Actual	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial				Financial Implication								
CS 86			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		Attendance Register Programme	1		Attendance Register Programme	N/A		Attendance Register Programme	1		Attendance Register Programme								Attendance Register Programme
CS 87			MTID 2.23.1	Frequency of reporting on Departmental file plan usage	Quarterly	Quarterly	0	Quarterly	1		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	1		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	1		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	1		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes							Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	
CS 88			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			30-Apr-18		Letter to KZN Archives and proof of submission (Email)							Letter to KZN Archives and proof of submission (Email)	
CS 89			MTID 2.23.3	Date by when application for destruction authorities to KZN Archives is done	31-Dec-17	31-Dec-18	0	31-Dec-18	N/A			31-Dec-18		Letter to KZN Archives and proof of submission (Email)	N/A			N/A									Letter to KZN Archives and proof of submission (Email)	
CS 90			MTID 2.23.4	% Departmental Compliance with EDMS System Usage	80%	100%	20%	85%	85%		Quarterly Usage to Manco/Extended Manco Minutes	85%		Quarterly Usage to Manco/Extended Manco Minutes	85%		Quarterly Usage to Manco/Extended Manco Minutes	85%		Quarterly Usage to Manco/Extended Manco Minutes							Quarterly Usage to Manco/Extended Manco Minutes	
CS 91		MTID 2.23	MTID 2.23.5	% Compliance IRO time taken to respond to PAIA Request Received	100%	100%	0	100%	100%		PAIA Schedule of received requests and response	100%		PAIA Schedule of received requests and response	100%		PAIA Schedule of received requests and response	100%		PAIA Schedule of received requests and response							PAIA Schedule of received requests and response	
CS 92			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			30-Apr-18		Section 32 Report and Proof of Submission (Email)	N/A			N/A									Section 32 Report and Proof of Submission (Email)	
CS 93			MTID 2.23.7	% of Documentation in respect of Tenders Filed	80%	100%	0	85%	85%		Completed Checklist and signed verification by Manager SCM and GM Corporate Services	85%		Completed Checklist and signed verification by Manager SCM and GM Corporate Services	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	

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	Strategic Objective	Key Performance Indicator	Measure	Target	Annual Actual				Quarterly Target and Actual Achieved												Progress, Challenges & Remedial				Financial Implication								
					2016	2017	2018	2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
CS 94			MTID 2.23.8	Number of Records Management Awareness Sessions Held with Departments	5	5	0	5					Attendance Registers and Programme	3			Attendance Registers and Programme	4			Attendance Registers and Programme	5			Attendance Registers and Programme							Attendance Registers and Programme	
<b>Good Governance and Public Participation</b>																																	
CS 95	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				Agenda	3			Agenda	3			Agenda	2			Agenda						0		Agenda
CS 96		GGPP 1.2	GGPP 1.2.1	Implementation of Council and EXCO Resolutions	Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	Quarterly	0	Quarterly				Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended	1			Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended	1			Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended	1			Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended							Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended	
		GGPP 1.3	GGPP 1.3.1	Adult Education	Number of Adult Education				1				Extract of				Extract of				Extract of				Extract of						Extract of		
CS 97	Strengthen stakeholder relations and public participation	GGPP 2.2	GGPP 2.2.1	Implementation of the Communication plan.	Number of Disaster Management and Fire Services Newsletters compiled	4	4	0	4				Draft Newsletter	2			Draft Newsletter	3			Draft Newsletter	4			Draft Newsletter						300,000.00		Draft Newsletter
<b>Cross Cutting Issues</b>																																	
CS 98	Improve Disaster prevention and management	CCI 1	CCI 1.1.1	Integrated Institutional Capacity for Disaster Risk Reduction	Number of co-ordinated disaster management plans Implemented	4	2	0	2					1			Plans	N/A			Plans	1			Plans					100,000.00		Plans	
CS 99			CCI 1.1.2		Number of Forums for Disaster Risk Management DDMAF co-ordinated	4	4	0	4					Agenda	1			Agenda	1			Agenda	4			Agenda					10,000.00		Agenda
CS 100			CCI 1.1.3		Number of Forums for Disaster Risk Management District Practitioners co-ordinated	6	4	0	4					Agenda	1			Agenda	1			Agenda	1			Agenda					10,000.00		Agenda

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

Item No	Project Title	Strategic Objective	Key Performance Indicator	Target	Actual	Variance	Status	Annual Actual	Quarterly Target and Actual Achieved												Progress, Challenges & Remedial			Financial Implication		Remarks												
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1		Q2	Q3	Q4									
CS 101	Improve Disaster prevention and management	CCI 1.2	CCI 1.1.4	Number of Ward Based Structures / Committee meetings co-ordinated	10	8	0	8					Agenda Minutes Attendance Register	1				Agenda Minutes Attendance Register	1				Agenda Minutes Attendance Register	1						30,000.00			Agenda Minutes Attendance Register					
CS 102			CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	6	4	0	4					Report Minutes of DMAF	1				Report Minutes of DMAF	1				Report Minutes of DMAF	1						100,000.00			Report Minutes of DMAF				
CS 103			CCI 1.2.2		Number of Risk Maps completed	6	4	0	4					Reviewed Maps signed by GMCS	1				Reviewed Maps signed by GMCS	1				Reviewed Maps signed by GMCS	1									Reviewed Maps signed by GMCS				
CS 104	Improve Disaster prevention and management	CCI 1.3	CCI 1.3.1	Coordinated Disaster Risk Reduction initiatives	Number of Scientific Studies done on Lightning occurrences	1	1	0	1				N/A					N/A					Study Report to CS Extended Management Committee Minutes	1						100,000.00			Study Report to CS Extended Management Committee Minutes					
CS 105			CCI 1.3.2		Number of Seasonal (Winter & Summer) Preparedness Plans done	2	2	0	2					Seasonal Plan Minutes of DMAF	1				Seasonal Plan Minutes of DMAF	1				Seasonal Plan Minutes of DMAF	1								50,000.00			Seasonal Plan Minutes of DMAF		
CS 106			CCI 1.3.3		Number of Event Safety Management Plans prepared	0	8	0	8					Safety Plans Minutes DMAF	2				Safety Plans Minutes DMAF	2				Safety Plans Minutes DMAF	2									50,000.00			Safety Plans Minutes DMAF	
CS 107	Improve Disaster prevention and management	CCI 1.4	CCI 1.3.4	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	12	0	12					Attendance register Programme	3				Attendance register Programme	3				Attendance register Programme	3											200,000.00			Attendance register Programme
CS 108			CCI 1.4.1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	0	24 HOURS					Systems report Assessment Forms	24 HOURS				Systems report Assessment Forms	24 HOURS				Systems report Assessment Forms	24 HOURS												Systems report Assessment Forms	

**CORPORATE SERVICES SDBIP 2016 / 2017**

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

CS	Project	CCI	Milestone	Key	Quarterly Target and Actual Achieved												Progress, Challenges & Remedial	Financial Implication	Remarks						
					Q1	Q2	Q3	Q4	Annual Actual	Q1	Q2	Q3	Q4	Annual Actual	Q1	Q2				Q3	Q4	Annual Actual			
CS 109	Improve Disaster prevention and management	CCI 1.4.2	Milestones achieved on the Implementation of Fire and Rescue Strategy	% allocation of Emergency Relief Support	100%	100%	0	100%		40%		Acknowledgement of Receipt by LM's	60%		Acknowledgement of Receipt by LM's	80%		Acknowledgement of Receipt by LM's	100%		Acknowledgement of Receipt by LM's		2,200,000.00		Acknowledgement of Receipt by LM's
CS 110		CCI 1.4.3		Number of Monthly Incident Statistics reports	10	10	0	10		2		Report to the CS Extended Management Committee Minutes	3		Report to the CS Extended Management Committee Minutes	3		Report to the CS Extended Management Committee Minutes	2		Report to the CS Extended Management Committee Minutes		-		Report to the CS Extended Management Committee Minutes
CS 111		CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	4	0	4		1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes		-		Agenda Attendance Register Minutes
CS 112		CCI 1.5.1		Number of District Fire Services Forum meetings co-ordinated	0	4	0	4		1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes		10,000.00		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		Report to the CS Extended Management Committee Minutes	8		Report to the CS Extended Management Committee Minutes	8		Report to the CS Extended Management Committee Minutes	8		Report to the CS Extended Management Committee Minutes		200,000.00		Report to the CS Extended Management Committee Minutes
CS 114		CCI 1.5.3		% Allocation of Grant Support to LM's • Hazardous Material • Event Safety • Fire Safety • Basic Emergency Driving	100%	100%	0	100%		25%		Progress report to the CS Extended Management Committee Minutes	50%		Progress report to the CS Extended Management Committee Minutes	75%		Progress report to the CS Extended Management Committee Minutes	100%		Progress report to the CS Extended Management Committee Minutes		1,200,000.00		Progress report to the CS Extended Management Committee Minutes
CS 115	CCI 1.5.4	Number of workshops held for: • Fire safety • Disaster Management • Lighting incidents	6	6	0	6		1		Agenda Attendance Register	2		Agenda Attendance Register	1		Agenda Attendance Register	2		Agenda Attendance Register		200,000.00		Agenda Attendance Register		

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												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													
WS 1	Increase access to adequate basic services	BSD 1.1	BSD 1.1.1	Provision of HH with access to water	Number of HH with access to water from Maphumulo Water Supply	371	871	500	500		R 15,000,000.00	Nil		N/A	Nil		N/A	Nil		N/A	500											Close out report								
WS 2					BSD 1.1	BSD 1.1.2	Provision of HH with access to water	Number of HH with access to water from KwaNyuswa Bulk Supply		1457		1000		R 2,500,000.00	Nil		N/A	Nil		N/A	Nil		N/A	1000										Close out report						
WS 3								BSD 1.1	BSD 1.1.3	Provision of HH with access to water	KM of pipeline constructed (Msikaba)	5000	5	5	2		R 10,000,000.00	Nil			Nil						2										Latest payment certificate			
WS 4											BSD 1.1	BSD 1.1.4	Provision of HH with access to water	Number of HH with access to water from Mistake Farm Water Supply Scheme	0	642	642	550		R 11,479,000.00	Nil		N/A	Nil		N/A	Nil		N/A	550										Close out report
WS 5														BSD 1.1	BSD 1.1.5	Provision of HH with access to sanitation	Number of HH with access to sanitation from Masinenge, Harding and Malangeni Low Cost Housing Project scheme	2678	6882	1400	855		R 15,000,000.00	Nil		N/A	125	Close out report	400	Close out report			330							

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WS 6	Reduce water losses	BSD 1.3	BSD 1.1.6		Number of HH with access to VIP sanitation				1000		R 14,100,000.00	200	Happy Letters	200	Happy Letters	300	Happy Letters	300													Happy Letters
WS 7		BSD 1.1	BSD 1.1.7		Number of meters replaced	2000			1500		R 1,500,000.00	200	Meter register	600	Meter register	1100	Meter register	1500													Meter register
WS 8		BSD 3.2	BSD 1.1.8		KM of pipeline replaced				4		R 24,000,000.00	0	N/A	0	N/A	0	N/A	4													Close out report
WS 9				BSD 1.1.9	Percentage reduction of non-revenue water	26			1		R 14,250,000.00	0	N/A	0	N/A	0	N/A	1													Water balance report
WS 10			BSD 1.1	BSD 1.1.10	Number of "save water" campaigns conducted	12			12		R 0.00	3	Attendance registers	6	Attendance registers	9	Attendance registers	12													Attendance registers
WS 11			BSD 1.1	BSD 1.1.11	Percentage compliance to water tankering programme	70			75		R 7,500,000.00	75	Water tankering schedule / log book	75	Water tankering schedule / log book	75	Water tankering schedule / log book	75													Water tankering schedule / log book
WS 12		Increase access to adequate basic services	BSD 1.5	BSD 1.5.1	Alternative water supply	Number of springs protected and refurbished	30			30		R 1,180,956.00	0	N/A	10	Completion certificate	10	Completion certificate	10												Completion certificate
WS 13		BSD 1.2	BSD 1.2.1		Number of water forum meetings held	6			6		R 0.00	1	Agenda and attendance registers	2	Agenda and attendance registers	2	Agenda and attendance registers	1												Agenda and attendance registers	



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WS 19	Increase access to adequate basic services	BSD 2.1	BSD 2.1.1		Number of water resevoirs constructed				1		R 11,479,000.00	Nil	N/A	Nil		N/A	Nil		N/A	1											Close out report
WS 20		BSD 4.1	BSD 4.1		Number of water plants upgraded	2			2		R 28,000,000.00	Nil	N/A	Nil		N/A	Nil		N/A	2										Close out report	
WS 21		BSD 5.2	BSD 5.2.1		Number of WWTW upgraded	3			3		R 1,500,000.00	Nil		Nil			Nil				3									Closeout report	
WS 22	Compliance with decent sanitation standards	BSD 5.2	BSD 5.2.2		Number of Wastewater treatment Works refurbished				7		R 20,000,000.00	0	N/A	0		N/A	0		N/A	7										Closeout report	
WS 23	Optimise expenditure and get better returns on investments	MFVM 2.2	MFVM 2.2.1		Percentage expenditure on MIG capital budget per transferred amount	60			100		R 233,873,000.00	60	Certificate of expenditure from COGTA	60		Certificate of expenditure from COGTA	60		Certificate of expenditure from COGTA	100										Certificate of expenditure from COGTA	
WS 24			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per	60%			100%		R 50,372,000.00	60	Certificate of expenditure from UGU Treasury Department	60		Certificate of expenditure from UGU Treasury Department	60		Certificate of expenditure from UGU Treasury Department	100										Certificate of expenditure from UGU Treasury Department	
WS 25	Optimise expenditure and get better returns on investment	MFVM 2.8	MFVM 2.8.1		Percentage compliance with Vendor Management Committee Resolution				100		R 0.00	100	SCM compliance report	100		SCM compliance report	100		SCM compliance report	100										SCM compliance report	



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WS 26	s  Increase performance, monitoring and evaluation	MTID 3.3	MFVM 2.8.2	Number of reports for Vendor Performance produced					12		R 0.00	3	Vendor Performance committee agenda	6	Vendor Performance committee agenda	9	Vendor Performance committee agenda	12											Vendor Performance committee agenda		
WS 27			MTID 3.3.1	OPMS quarterly reviews	Percentage compliance with submission of performance information	100				100		R 0.00	100	Proof of submission to PMS	100	Proof of submission to PMS	100	Proof of submission to PMS	100											Proof of submission to PMS	
WS 28			MTID 3.4	MTID 3.4.1	Adoption of annual report	Percentage compliance with submission of Annual Report compilation	100				100		R 0.00	100	Proof of submission to PMS	100	Proof of submission to PMS	100	Proof of submission to PMS	100											Proof of submission to PMS
WS 29			Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1	Number of management /union meetings held					4		R 0.00	1	Minutes and attendance register	2	Minutes and attendance register	3	Minutes and attendance register	4											Minutes and attendance register
WS 30					GGPP 1.1.2	Number of general staff meetings held						2		R 0.00	Nil	N/A	1	N/A	Nil	N/A	2										Minutes and attendance register
WS 31					GGPP 1.1.3	Number of departmental MANCO meetings held						4		R 0.00	1	Attendance register	2	Attendance register	3	Attendance register	4										

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WS 32	Optimise workforce potential	MTID 1.11	MTID 1.11.1		Percentage compliance to the 40 hour overtime requirement unless approved by the MM				100		R 0.00	100		System report/ MM approval memo	100		System report/ MM approval memo	100		System report/ MM approval memo	100											System report/ MM approval memo
WS 33			MTID 1.11.2		Percentage reduction of overtime costs as a percentage of prior year's expenditure on overtime				10		R 0.00	2.5		Overtime report approved at MANCO	5		Overtime report approved at MANCO	7.5		Overtime report approved at MANCO	10											Overtime report approved at MANCO
WS 34	Optimise workforce potential	MTID 1.5	MTID 1.5.1		Percentage of acting appointments complied with the 6 months acting period				100		R 0.00	100		System Report	100		System Report	100		System Report	100										System Report	
WS 35	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1		Percentage compliance by WS on submission of IGR reports within the required timeframes				100		R 0.00	100		Proof of submission to OMM	100		Proof of submission to OMM	100		Proof of submission to OMM	100										Proof of submission to OMM	
WS 36		GGPP 1.3	GGPP 1.3.1		Percentage of AG queries/findings addressed				100		R 0.00	0		N/A	0		N/A	0		N/A	100										Proof of submission to Internal Audit	



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WS 41	Compliance with decent sanitation standards and Compliance with access to quality drinking water standards	BSD 4.2 AND BSD 5.3	BSD 4.2.1 AND BSD 5.3.1	Compliance to local regulation in line with the Blue Drop and Green Drop requirements	Number of drinking water and wastewater effluent quality results publicised	1			1		R 0.00	0	N/A	0	N/A	0	N/A	1														Newspaper publication of water and wastewater quality results

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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									
IED 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		0				40																				District-Wide	Extracts of Portfolio Committee Minutes Noting Job Opportunities
IED 2			Promote small businesses and SMME's	LED 2.1	LED 2.1.1	SMMEs, Cooperatives Development	Number SMMEs and Cooperatives Assessed & Trained	140	N/A	N/A	50 Coops & SMMEs Assessed and 30 Enrolled for Training				50 Cooperatives Assessed			30 Coops and SMMEs Trained				30 Coops and SMMEs Trained				R 500,000.00		District-Wide	Extracts of Portfolio Noting Assessment Report & Extract of Portfolio noting Training Report							
IED 3																														Number of SMMEs and Cooperatives Provided with In-kind Support	1	N/A		20		5
IED 4					LED 2.1.2	Business opportunities provided to SMME's	Number of Emerging Local Artists Promoted in Local Events	16	N/A	N/A	20		5		5		5		20				R 150,000.00		District-Wide	Copies of Contracts										
IED 5	Promote small businesses and SMME's	LED 2.1	LED 2.1.3		Emerging local Artists Promoted in Public Participation Road-Shows	0	N/A	N/A	50		0		30		0		50							R 360,000.00	R 0.00	District-Wide	Copies of Artists Performance Contracts									
IED 6			LED 2.1.4	LED Portable Skills Programme	Number of beneficiaries enrolled in Portable Skills	20	N/A	N/A	20		N/A		10		5		20								R 250,000.00		District-Wide	Letter of Confirmation of Enrolment from Service Provider								
IED 7	Increase investment and development opportunities	LED 3.1	3.1.1	LED Stakeholders Coordination	Number of LED Forums Coordinated	4	N/A	N/A	4		1		1		1		4							R 60,000.00		N/A	Minutes of Meeting/ Attendance Register									
IED 8			LED 4.2	LED Strategy Development	Reviewed LED Strategy Adopted 30/06/18	1	N/A	N/A	LED Strategy adopted 31/06/2018		N/A		Draft LED Strategy	N/A				LED Strategy Adopted	N/A						R 460,000.00		Districtwide	Extract of Portfolio Adopting Draft Strategy, Proof of Adoption								
IED 9	Promote sectors' development	LED 5.1	LED 5.1.1	Rural Medium Scale Farmers Support Program	Number of Rural Medium Scale Farmers Supported	8	N/A	N/A	16 Projects Supported		4 Projects		4 Projects		4 Projects		16 Projects							R 900,000.00			Copies of Invoices & Acknowledgement Letters from Support Recipients									
IED 10			LED 5.1.2	One-Home-One Garden Support Program	Number of Household Supplied with Seedlings	412	N/A	N/A	500		N/A		250		N/A		500								R 200,000.00			Beneficiary Register								

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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
IED 11	Promote sectoral development		LED 5.1.3	One-Home-One Garden Monitoring Pilot Support Program	Number of Unemployed Graduates Assigned to Monitor the Program	0	0	0	15	0			15			15			15						R 200,000.00		District-Wide	Copies of Contracts	
IED 12	Promote sectoral development		LED 5.2.1	Dysfunctional Projects Revival Program	Number of Dysfunctional LED Projects Revived	0	0	0	40	10			10			10			40						R 650,000.00		District-Wide	Copy of Invoices & Letters of Acknowledgement from Support Recipients	
IED 13			LED 7.3	LED Interns Capacity Support Program to LMs	Number of Interns Deployed to LMS	0	N/A	N/A	8	8			8			8			8						R 350,000.00		District-Wide	Copies of Employment Agreements	
IED 14	Promote sectoral development		LED 5.2	Emerging Bakeries Support Program	Number of Emerging Bakeries Provided with In-kind Support	1	N/A	N/A	10	3			2			3			10						R 150,000.00		District-Wide	Copies of Invoices and Letters of Acknowledgement from Support	
IED 15	Promote sectoral development		LED 5.2.3	Emerging Clothing & Textile Support Program	Number of Emerging Clothing & Textile Manufacturers Supported	3	N/A	N/A	10	3			2			3			10						R 150,000.00		District-Wide	Copies of Invoices of Letters Acknowledgement from Support Recipients	
IED 16	Promote sectoral development		LED 5.2	Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported	1	N/A	N/A	10	2			2			3			10						R 200,000.00		District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	
IED 17	Promote sectoral development		LED 5.2.5	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with In-kind Support	6	N/A	N/A	10	2			2			3			10						R 500,000.00			Copies of Invoices and Letters of Acknowledgement from Support Recipients	
IED 18	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.1	Environmental Health Campaigns	Number of Food Handlers /Event Caterers Awareness sessions held	30	48	0	48	12			12			12			48							R 102,000.00			Agenda/attendance register
IED 19	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.2	Environmental Health Campaigns	Number of Communicable Disease Sessions Held	300	600	0	600	150			150			150			600							R 15,000.00			Health & hygiene evaluation report
IED 20	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.3	Environmental Health Campaigns	Number of Chemical Safety Sessions held	120	180	0	180	45			45			45			180							R 15,000.00			Health & hygiene evaluation report
IED 21	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.4	Environmental Health Campaigns	Number of PHAST Sessions Held	25	120	0	120	30			30			30			120							R 15,000.00			Health & hygiene evaluation report

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IED 22			CCI 2.1.5		Number of Water & Sanitation sessions held	250	600	0	600		150			150			150			600					R	15,000.00			Health & hygiene evaluation report
IED 23			CCI 2.1.6	Disposal of the Dead	Percentage of Pauper	100%	100%	0	100%		100%			100%			100%			100%					R	190,625.00			Invoice if requests received for Pauper burial
IED 24	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	swabbing/food sampling	Number of food samples /swabbing for microbial detection taken	100	100	0	100		25			50			75			100					R	110,625.00			sampling reports
IED 25	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.7	Premises Surveillance	Percentage of Building Plans scrutinized	100%	100%		100%		100%			100%			100%			100%									comments sheets with approved EH stamp
IED 26			CCI 2.1.9	Food Control	No of Inspections conducted on food establishments	700	1000	0	1000		250			500			750			1000					R	-			inspections reports
IED 27	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.2	Environmental Health Inspections	Number Inspections conducted of non-food establishments	320	324	0	324		81			81			81			324					R	-			inspection reports
IED 28			CCI 3.2.3		Communicable Disease Control	100%	100%	0	100%		100%			100%			100%			100%					R	-			Notifications/ reports
IED 29			CCI 3.2.3		Number of Waste Water Treatment plants inspected	228	228	0	228		57			57			57			228					R	-			inspection reports
IED 30			CCI 3.2.4		Percentage of effluent discharge investigated.	100%	100%	100%	0		100%			100%			100%			100%					R	-			Inspection reports
IED 31	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	Samples taken from water sources.	Number of River Water Samples taken, and analysed	300	420	0	420		105			105			105			420					R	31,000.00			laboratory reports
IED 32			CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	276	216	0	216		54			54			54			216					R	13,500.00			laboratory reports
IED 33	Enhance measures to reduce community exposure to diseases and health risk		CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	200	260	0	260		65			65			65			260					R	13,500.00			laboratory reports
IED 34			CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	100	120	0	120		30			30			30			120					R	13,500.00			laboratory reports
IED 35			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			60			60			240					R	13,500.00			laboratory reports
IED 36	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.8		Number of International Environmental calendar days celebrated	5	12	7	4		1			1			1			4					R	50,000.00			E-mail correspondences; Attendance register

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IED 37			CCI 2.1.9		Number of Eco-/Green office initiatives (internal education) implemented	3	21	18	3		0			1			1			3															Training material; Attendance Register; Annual report on 4th quarter
IED 38	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.10		Number of Schools enrolled for (SEEPRO)	12	50	38	20		20 schools enrolled in the programme			0			Award ceremony and annual workshop			20; Award ceremony and annual workshop															List of schools participating; annual report in 4th quarter; attendance register; Correspondences
IED 39	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1	Biodiversity & Env Protection	No. of feral animal (bushpigs) management initiatives	2 projects	Minimum 6 projects/annum	Min 4 projects/annum	2 projects		0			1 project			1 project			2 projects														Extract of progress report	
IED 40			CCI 2.2	CCI 2.2.1	Date of Draft report on Feral Animal (Bushpig) management strategy by 30 June 2018	None	Feral animal strategy	Feral animal strategy	Draft report on Feral Animal (Bushpig) management strategy by 30 June 2018		SCM processes			Evaluation and Adjudication			Inception and execution			Draft Report by 30 June 2018															Draft report
IED 41			CCI 2.2.2		Report on Invasive Species (Plants) Control project by 30 June 2018	2	21	19	1		Award and inception			Progress report by 30 December 2017			Award new project			Progress report by 30 June 2018															Extract of progress report by 30 June 2018
IED 42	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1		No. of Biodiversity multi-stakeholder engagements	4	2	0	3		1			0			1			0														Agenda; Attendance registers and Minutes of the workshops	
IED 43			CCI 2.3	CCI 2.3.1	Implementation of Climate Change Response Strategy	Date Climate Change local actions/projects undertaken - 30 June 2018	Climate Change Response Strategy	Implementation of Climate Change Response Strategy through projects	Community Projects	1 pilot project initiated by 30 June 2018		Project plan and SCM processes			Award and Inception			Progress report			Progress report on the pilot project														Extract of progress report on the pilot project
IED 44	Promote a healthy, safe and sustainable environment		CCI 2.3.2	Waste Management Planning	Date Draft Report of Integrated Waste Management Plan (IWMP) Review - 30 June 2018	Current IWMP	Reviewed IWMP	Review	Draft Integrated Waste Management Plan (IWMP) Review by 30 June 2018		Project plan, Online data capturing			Analysis and SCM process for stakeholder participation			Stakeholder participation			Draft Reviewed IWMP															Draft Report of Integrated Waste Management Plan (IWMP) Review by 30 June 2018
IED 45			CCI 2.3.3	Integrated Env Management (IEM)	No of projects/cases compliant/non-compliant dealt with & reported	EMPr Workshops; 16 Projects/annum	30	14	16		4			4			4			16														Annual compliance report at end of 4th quarter	
IED 46		CCI 2.2	CCI 2.2.3		No. of WWTWs audited for environmental compliance	EMPr	Compliance audits of all plants	All plants	Audit Report by 30 June 2018		SCM processes			Award and Inception			Progress report			Environmental Audit report															Environmental Audit report





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 / LM)	POE	
											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			
IED 59	Optimise systems and operations	MTID 2.9	GGPP 1.1.2				NA	New	Number General Staff meetings	2	N/A	N/A		N/A	N/A		R 0.00			R 1.00	N/A			R 1.00	N/A			Attendance Register and Agenda		
IED 60			GGPP 1.1.3				NA	New	Number of Departmental meetings	4	N/A	N/A		N/A	N/A		1			1			1		1					Attendance Register and Agenda
IED 61			MTID 2.9.1				Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A		N/A	N/A		100%			100%			100%		100%			
IED 62	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1	Good Governance & Public Participation	District Wide Intergovernmental Relations	Functional IGR Structures	NA	New	Percentage compliance by IED on submission of IGR reportst within the required time-frames	100	N/A	N/A		N/A	N/A		100%			100%			100%				MM's Forum Agenda			
IED 63			GGPP 1.3				GGPP 1.3.1	Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100	N/A	N/A		N/A	N/A		100%			100%		N/A	N/A	N/A	N/A		Acknowledgement /Proof of Submission