					UGU DIS	TRICT MUNICIPALITY'S	S ANNUAL PERF	ORMANCE REPORT 2019	5/2016							
SDBIP REF					IDP REF	INDICATORS	COMPARISON	WITH PREVIOUS YEAR	CURRENT YE	AR			Status (Achieved		Portfolio of	RESPONSIBILITY
NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)			2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)	/ Not Achieved	to improve performance	Evidence	
ОММ-94					MTID 1	Date 2015/2016 SDBIP approved by Mayor	30-Jun	11-Jun-15	30-Jun	Nil	30-Jun-16	24-Jun-16	Achieved	N/A	Mayors Approval	Municipal Manager
OMM-95					MTID 1	Number of Quarterly reviews held	4	4	4	Nil	4	4	Achieved	N/A	Attendance registers and minutes of review	Municipal Manager
ОММ-96		CAPACITY BUILDING		Municipal Transformation and	MTID 1	Date 2015/2016 S72 report adopted by Council	31-Jan-15	31-Jan-15	31-Jan	Nil	31-Jan-16	25-Jan-16	Achived	N/A	Council resolution adopting the mid- year review report	Municipal Manager
ОММ-97		ö		Institutional Development Strategy	MTID 1	Date 2014/2015 Draft Annual report tabled to Council	31-Jan-15	31-Jan-15	31-Jan	Nil	31-Jan-16	28-Jan-16	Achived	N/A	Council resolution	Municipal Manager
OMM-98					MTID 1	Date 2015/2016 Annual and oversight reports adopted	31-Mar-15	28-Mar-15	31-Mar-17	Nil	31-Mar-16	24-Mar-16	Achived	N/A	Council resolution	Municipal Manager
ОММ-99			To build and Sthengthen the administrative and institutional capacity of the		MTID 18	Number of Awareness workshop on Legislative environment conducted	8	5	8	3	8	5	Not Achieved		Attendance Registers and workshops outcomes reports	Municipal Manager
OMM-100			municipality		MTID 18	Percentage of potential Litigation matters averted	N/A	N/A	100	Nil	100	100	Achived	N/A	Extract from Manco on litigation risk register report	Municipal Manager
OMM-101					MTID 18	Number of contracts Drafed or Vetted within 30 days of award	202	148	Expected contracts 150	Nil	Expected contracts 150	231	Achived	N/A	Extract from Manco noting the updated contracts	Municipal Manager
OMM-102		CAPACITY BUILDING		Municipal Transformation and Institutional Development	MTID 18	Number of standard Contracts Templates with IP protection Developed	N/A	N/A	4	Nil	4	0	Not Achieved		Extract of MANCO Approving Template Contract	Municipal Manager
OMM-103		ď		Strategy	MTID 18	Percentage of appeals against SCM processes resolved	N/A	N/A	100	Nil	100	100	Achived	N/A	Report adopted by Manco and portfolio committee	Municipal Manager
OMM-104					MTID 18	Number of Departmental Compliance Checklists developed	5	0	5	Nil	5	5	Achived	N/A	MANCO Resolution Approving the compliance checklist	Municipal Manager
CS 1					MTID 2	Number of EHW programmes implemented	N/A	N/A	7	1	6	7	Achived	N/A	Attendance Register Report	General Manager: Corporate Services
CS 2					MTID 2	Number of incapacity hearings in the cases of ill health concluded	N/A	N/A	6	0	6	6	Achived	N/A	Attendance Register of the incapacity Hearings	General Manager: Corporate Services
CS 3					MTID 3	Percentage of WSP programme implemented	60%	100%	100%	0%	100%	100%	Achived	N/A	Purchase Orders Attendance Registers	General Manager: Corporate Services
CS 4					MTID 3	Number of employment equity programmes implemented	4	5	3	0	2	3	Achived	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 5		PDING	To build and Sthengthen the administrative and institutional	Municipal Transformation and Institutional Development	MTID 4	Number of HR newsletters developed	N/A	N/A	3	0	3	3	Achived	N/A	Copy of Newsletter	General Manager: Corporate Services

CS 6	CAPACITY BUII	capacity of the municipality	Strategy	MTID 4	Number of HR road shows conducted	N/A	N/A	8	0	4	8	Achived	N/A	Attendance Register	General Manager: Corporate Services
	CAPAC													Programme	
CS 7				MTID 5	Number of education/awarenes s programmes on labour related issues conducted	N/A	N/A	7	0	4	7	Achived	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 8				MTID 5	Date when partnership contracts are concluded with government institutions and municipalities with regards presiding and prosecuting labour issues.	N/A	N/A	30-Sep-15	0	30-Sep-15	09-Sep-15	Achived	N/A	Signed contracts	General Manager: Corporate Services
CS 9				MTID 6	Percentage compliance with the OHS Act - First Aid trainings conducted	N/A	N/A	100%	0%	100%	100%	Achived	N/A	OHS Compliance Report	General Manager: Corporate Services
CS 10				MTID 6	Percentage compliance with Fire Equipment serviced	N/A	N/A	100%	0%	100%	100%	Achived	N/A	Service Report invoice	General Manager: Corporate Services
CS 12				MTID 6	Number of SHE Committee Meetings held	N/A	N/A	8	0	4	8	Achived	N/A	Attendance Register and Minutes	General Manager: Corporate Services
CS 13	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the	Municipal Transformation and Institutional Development	MTID 7	Date by when levels 4, 5 & 6 employees signed IPMS performance agreements (for CS Dept)	10	10	30-Jun-16	30-Jun-17	30/06/2016	30/6/2016	Achived	N/A	Copies of signed contracts	General Manager: Corporate Services
CS 14	САР	municipality	Strategy	MTID 7	Percentage of compliance in relation to leave management	N/A	N/A	100%	0%	100%	100%	Achived	N/A	Report	General Manager: Corporate Services
CS 15				MTID 8 CSI 18	Percentage compliance in relation to leave management	Monthly	Monthly	100%	0%	100%	100%	Achived	N/A	Leave Reconciliation Report	General Manager: Corporate Services
CS 16				MTID 8	Number of programmes implemented in relation to staff retention	N/A	N/A	4	0	4	4	Achived	N/A	Report on Staff Retention programme	General Manager: Corporate Services
CS 17					Percentage of fleet replaced as per the fleet replacement plan	replacement plan adopted 2014/07/01	2014/09/15	100%	0%	100%	100%	Achived	N/A	Invoice	General Manager: Corporate Services
CS 18				MTID 8	Date fleet disposal list is concluded and implemented	Fleet disposal plan adopted 2014/07/01	2014/09/15	31-Dec-15	N/A	December 2015	30-Jul-15	Achived	N/A	Council minutes	General Manager: Corporate Services
CS 19				MTID 8	Percentage of implementation of fleet maintenance plan	N/A	N/A	100%	0%	100%	100%	Achived	N/A		General Manager: Corporate Services
CS 20				MTID 8	Percentage of vehicle licence renewed	License renewal plan adopted 2014/07/01	01 July 2014	100%	0%	100%	100%	Achived	N/A		General Manager: Corporate Services
CS 21				MTID 8	Number of fleet management committee meetings held	N/A	N/A	9	0	9	9	Achived	N/A	Attendance Register and Minutes & Report on accidents, Reports on	General Manager: Corporate Services

CS 22 MTID 8 Date when fleet 2014/09/01 2014/09/01 30-Jun-17 30/06/2016 26/11/2015 Achived Fleet policy General Manager: Corporate To build and anagement policy Sthengthen the nsformation a reviewed and Council dministrative an Institutional dopted Resolutions Development capacity of the Strategy Attendance register Program CS 23 MTID 8 Percentage drivers Frequency of quarterly 100% 100% 100% Achived Signed off General Manager: Corporate cences/PDP verified licences/ PDP Verification quarterly Reports CS 24 MTID 8 Percentage of Ugu General Manager: Corporate 100% 100% 100% Signed off frequency of vehicles physical verification Ugu vehicles erification physical report of vehicles concluded verification verified uarterly CS 25 MTID 9 Percentage 100% 100% 100% Signed off driver General Manager: Corporate 100% nplementation of competency river competency testing CS 26 MTID 9 Date of workshop 30-Sep-15 15 July 2015 Achived Attendance General Manager: Corporate with Secretariat staff Register for confidentiality 2015 awareness held Programme CS 27 MTID 9 Date of signing of 30-Sep-15 15-Jul-15 Achived General Manager: Corporate confidentiality, nonagreements disclosure 2015 agreements by all secretariat staff CS 28 MTID 9 Frequency updates N/A Copy of Intranet | General Manager: Corporate Quarterly Quarterly Quarterly of the intranet with adopted minutes of Council EXCO Portfolio Committees CS 29 MTID 9 Frequency of Copy of website General Manager: Corporate Quarterly N/A Quarterly Quarterly Achived publication pdates to the Services inutes being To build and published as per Sthengthen the legislation dministrative an Institutional CS 30 MTID 9 Date training and N/A 31-Dec-15 N/A 31 Dec 2015 | 15 July 2015 | Achived General Manager: Corporate Attendance capacity of the Strategy wareness of the Register Services municipality TOR's for each Programme to Secretariat Staff CS 31 MTID 9 Date Workflow 31-Mar-16 Signed Workflow General Manager: Corporate 31 March 22 Feb 2016 Achived development of the 2016 Attendance Secretariat busines Register of processes training completed CS 32 MTID 9 Date editing of 31-Dec-15 22 August Procedure Guide General Manager: Corporate Minutes and urgen ems procedure guide is developed Monthly report to Extended MANCO CS 33 MTID 9 Date by which the 30-Mar-16 30-Mar-16 24 Aug 2015 Achived General Manager: Corporate mplementation of Register of projecting of workshop Agenda, Minutes Monthly Report and Annexures at the meeting for all internal meetings is CS 34 MTID 9 Date by which the 30 June 2016 20-Nov-15 Achived 30-Jun-16 Attendance General Manager: Corporate Register of the plementation Educating and training wareness of paperless meetings

					for Internal Departmental meetings; OMM CS IED WS										
	9				Treasury is implemented										
CS 35	CAPACITY BUILDING	To build and Sthengthen the administrative and	Municipal Transformation and		Frequency of compliance to legislative requirements in respect of translated documents into isiZulu	N/A	N/A	31-Dec-15	N/A	31-Dec-15	30 Sept 2015	Achived	N/A	budget and IDP	General Manager: Corporate Services
CS 36		institutional capacity of the municipality	Institutional Development Strategy	MTID 9	Percentage of completed ad-hoc translation services concluded within 60 days	N/A	N/A	100%	N/A	100%	100%	Achived	N/A	Monthly report	General Manager: Corporate Services
CS 37				MTID 9	Date by which a Resolutions Committee is established	N/A	N/A	30-Sep-15	N/A	30 Sept 2015	02-Sep-15	Achived	N/A	Letters of appointments	General Manager: Corporate Services
CS 38				MTID 9	Number of meetings to be held for resolutions committee; COUNCIL EXCO MANCO	N/A	N/A	7	0	4	7	Achived	N/A	Attendance Register Resolutions Register	General Manager: Corporate Services
CS 39				MTID 10	Number of Security Awareness Committee meetings	N/A	N/A	4	0	4	4	Achived	N/A	Minutes of the Security Awareness meeting Attendance Register	General Manager: Corporate Services
CS 40				MTID 10	Number of monitoring and compliance with service providers to contracts sessions completed	N/A	N/A	4	0	4	4	Achived	N/A	Attendance Register Minutes Invoices	General Manager: Corporate Services
CS 41	CAPACITY BUILDING			MTID 10	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed		N/A	28-Feb-16	N/A	28 February 2016	07-Dec-15	Achived	Tribunal	Award letter	General Manager: Corporate Services
CS 42	CAPACI			MTID 11	Frequency of monitoring of file plan compliance	N/A	N/A	qUARTERLY	n/a	Quarterly	Quarterly	Achived	N/A	12 months statistics of usage per dept. per month	General Manager: Corporate Services
CS 43				MTID 11	Number of submission of file plan amendments to KZN Provincial Archives is done	N/A	N/A	2	0	2	2	Achived	N/A	Letter to KZN Archives	General Manager: Corporate Services
CS 44		To build and	Municipal	MTID 12	Date by when application for destruction authorities to KZN Archives is done	N/A	N/A	31-Dec-15	N/A	31-Dec-15	04-Dec-15	Achived	N/A	Letter of KZN archives	General Manager: Corporate Services
CS 45		Sthengthen the administrative and institutional capacity of the municipality	Transformation and Institutional Development Strategy	MTID 12	Frequency of EDMS system usage monitoring	Date EDMS is available 2015/03/01	23-Jan-15	Quarterly	N/A	Quarterly	Quarterly	Achived	N/A	Usage Report	General Manager: Corporate Services
CS 46				MTID 13	Percentage compliance response taken to respond to PAIA requests received within 30 days	Date PAIA policy reviewed 2015/01/01	27-Nov-14	100%	N/A	100%	100%	Achived	N/A	Monthly report Schedule of received schedule	General Manager: Corporate Services

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CS 47		CAPACITY BUILDING			MTID 13	Date by which submission of Section 32 PAIA report submission to Human Rights Commission	N/A	N/A	30-Apr-16	N/A	30-Apr-16	26-Apr-16	Achived	N/A	Section 32 Report	General Manager: Corporate Services
CS 48		CAP			MTID 13	Date by when Publication of PAIA manual in 3 languages is available	N/A	N/A	31-Mar-16	N/A	31-Mar-16	01-Feb-16	Achived	N/A	PAIA Manual in 3 languages	General Manager: Corporate Services
CS 49					MTID 14	Number of Knowledge Management Training / Awareness sessions held	N/A	N/A	4	0	4	4	Achived	N/A	Programme Attendance Register	General Manager: Corporate Services
CS 50					MTID 15	Date by when the Building Maintenance Plan is completed	N/A	N/A	30-Sep-15	N/A	30-Sep-15	30-Sep-15	Not Achieved	N/A	Updated Maintenance plan with expenditure	General Manager: Corporate Services
CS 51					MTID 16	% Transfer of land handed over to Conveyancers (167)	N/A	N/A	100%	100%	20%	0%	Achived	T/F of the unit to OMM - Legal Services	Attorney/Convey ancers reports	General Manager: Corporate Services
CS 52			To build and Sthengthen the administrative and institutional	Municipal Transformation and Institutional Development	MTID 16	Date by when Ingonyama Trust Leases and annual rental payments are finalised	N/A	N/A	30-Jun-16	N/A	30-Jun-16	20-Jun-16	Achived	N/A	Invoices Lease register	General Manager: Corporate Services
CS 53		CAPACITY BUILDING	capacity of the municipality	Strategy	MTID 17	Percentage expenditure of development of offices for Treasury at Oslo Beach site	N/A	N/A	100%	N/A	100%	100%	Not Achieved	N/A	SCM Documentation Architects report & drawings	General Manager: Corporate Services
CS 54					MTID 17	% Completion of Park Rynie Standby quarters	N/A	N/A	100%	90%	100%	10%	Achived	Award made, contractor started in Mav	Architects report and Letter of award	General Manager: Corporate Services
CS 55					MTID 17	Date by when Connor street garages are converted to training facility	N/A	N/A	31-Mar-16	N/A	31-Mar-16	31-Dec-15	Achived	N/A	Close out report Invoices	General Manager: Corporate Services
WS-1					BSD 1	Number of HH with access to basic water services	2200	2453	1300	0	1300	1303	Achieved	N/A	Close out reports (Mhlabatshane and Maphumulo reticulations)	General Manager: Water services
WS-2		Si Si	To provide access		BSD 2	Kilometres of pipeline constructed	25 km's of pipeline replaced	8km of pipeline replaced	12	0		18.92	Achieved	N/A	Last Payment certificate showing the summary of work done.	
WS-3		BASIC SERVICES	to sustainable quality drinking water and sanitation services	Basic Services	BSD 3	Number of Household with access to VIP sanitation	800 HH with acess to VIP sanitation	0 HH with access to VIP sanitation	300	0	300HH with access to VIP sanitation		Achieved	N/A	Reconcilation Report	General Manager: Water services
WS-4				Strategy	BSD 3	access to waterborne sanitation services	N/A	N/A	146	0		146	Achived	N/A	Malangeni and Harding sanitation close out reports.	General Manager: Water services
MC F	_				BSD 3	Percentage Eradication of bucket system in households	the bucket system	0% achieved	4.67%	0	4.67 (146)	(146)	Achieved	N/A	Malangeni and Harding sanitation close out reports.	General Manager: Water services
WS-5					BSD 4	Percentage reduction of non revenue water in line	2%	3%	2	0		2.4 (25.6)	Achieved	N/A	Monthly Water Balance Report	General Manager: Water services

						with non revenue water strategy										
WS-6	E DELLVERY				BSD 4	Number of Meters replaced	4260	3182	1500	0	1500	1525	Achieved	N/A	Monthly Report	General Manager: Water services
WS-7	BASIC SERVICE DELLVERY				BSD 5	compliance of drinking water to	99.5% compliance of to SANS241:2011	94.16	99.50%	4.20%	93	95.03	Achieved		Independent Water Quality Report	General Manager: Water services
WS-8		BASIC SERVICES	To provide access to sustainable quality drinking water and sanitation services	Basic Services Strategy	BSD 6	Percentage compliance of Waste water to affluent quality in terms of General Authorisation Standards	90%	78%	99.5	26.01%	90	73.09	Not Achieved	audits are being	Independent Water Quality Report	General Manager: Water services
WS-9					BSD 6	Number of Waste Water Risk Abatement Plans developed	22	0	15	5	15	10	Not Achieved	abatement plans were developed	EXCO Resolutions approving waste water risk abatement plans	General Manager: Water services
WS-10					BSD 7	Percentage compliance to alternative water supply programme(Tankered water provision)	100%	79%	100%	16.32	70	77.68	Achieved		Water Tankering schedule	General Manager: Water services
IED 1					LED 1	Households benefitted from alternative energy support initiative		N/A			240	306	Achieved		Invoice received from service provider	General Manager: IED
IED 2					LED 3	talent search Programmes Co- ordinated		N/A	N/A	N/A		3	Achieved		Minutes and Attendance register, Photos	General Manager: IED
IED 3		DPMENT			LED 3	Number of Local artists featured in Musical Festivals	N/A	N/A	N/A	N/A	10	11	Achieved		Artist performance contract	General Manager: IED
IED 4		To create a conducive environment for economic growth and job opportunities		Local Economic Development Strategy	LED 4	Number of SMMEs Trained	60	63	N/A	N/A	30	178	Achieved		Attendance Register	General Manager: IED
IED 5			conducive environment for		LED 4	Number of Cooperatives trained	60	63	N/A	N/A	30	32	Achieved		Attendance Register	General Manager: IED
IED 6				LED 4	participation in Festival and Events		N/A	N/A	N/A		12	Achieved		Plan and List of Traders	General Manager: IED	
IED 7					LED 5	Number of Rural Agricultural production projects Developed	N/A	N/A	N/A	N/A	6	7	Achieved		Copy of Invoice(s) From Suppliers	General Manager: IED

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IED 8					LED 5	Percentage of tea tree Irrigation Infrastructure Improved	N/A	N/A	N/A	N/A	100	100	Achieved	N/A	Technical Report.	General Manager: IED
IED 9					LED 5	Number of Litres of tea tree oil produced	1000	4373	N/A	N/A	3000	4373.13	Achieved		Production records	General Manager: IED
IED 10					LED 5	Number of Agricultural Projects Identified and mapped	N/A	N/A	N/A	N/A	1 Local Municipality		Achieved		Copy of Close- Out Report	General Manager: IED
IED 11		LOCAL ECONOMIC DEVELOPMENT			LED 5	Percentage of toilet and storeroom construction at Horse Shoe Farm completed	N/A	N/A	N/A	N/A	100%	100%	Achieved		Appointment letter and Contractors performance report	General Manager: IED
IED 12		LOCALECO		Local Economic Development Strategy	LED 5	Date Ugu Fresh Produce Market leased to an implementting agent	N/A	N/A	N/A	N/A	30-Jun-16	Not Achieved	Not Achieved		Letter of Award or Draft MoU with DSBD	General Manager: IED
IED 13			To create a conducive environment for economic growth		LED 5	Number of Non- Functional LED Projects Revived	N/A	N/A	N/A	N/A	12	3	Not Achieved	be considered in	Copy of Invoice(s) from Suppliers	General Manager: IED
IED 14			and job opportunities		GGPP 4	Ugu Sports and Leisure Centre Maintainance inspected and monitored	N/A	N/A	N/A	N/A	4	2	Not Achieved		Extract of Minutes of MANCO Noting USLC Inspection & Monitoring Report	General Manager: IED
IED 15					LED 10	Number of LED Portable skills Trainees Supported	N/A	N/A	N/A	N/A			Achieved		List of students trained confirmed by Esayidi FET	General Manager: IED
IED 16					LED 8	Number of Job opportunities created through LED initiatives	1030	793	N/A	N/A	60	97	Achieved		Copies of contracts and Tea Trea Project Technical Report	General Manager: IED
IED 17		DEVELOPMENT			LED 9	Date database of Ugu unemployed Graduates completed	N/A	N/A	N/A	N/A	30-Jun-16	Not Achieved	Not Achieved	Time Frame to next Financial Year	Extract of Minutes of MANCO Noting progress report of Database	General Manager: IED
IED 18		LOCAL ECONOMIC DEVE	To create a conducive		LED 9	Date business perception surveys completed	30-Jun-15	Date and target not achieved	N/A	N/A	30-Jun-16	30-Jun-16	Achieved		Resolution of Manco noting the Business Survey Report	General Manager: IED
IED 19		9	environment for economic growth and job	Local Economic Development Strategy	LED 9	reviewed	30-Jun-15	30-Aug-15	N/A	N/A	30-Jun-16	Not Achieved		To be readvertised		General Manager: IED
IED 20			opportunities		LED 9	Date LED webpage is operational	N/A	N/A	N/A	N/A	30-Jun-16	Achieved	N/A		Webpage screenshot	General Manager: IED
IED 21					LED 13	Date Ugu Development Agency is operational	31-Dec-14	30-Jun-15	N/A	N/A		Operational Ugu Developmen t Agency	Achieved		Attendance Regfister	General Manager: IED
OMM-1					GGPP 1	Date 2015/2016 IDP, Budget and PMS reviewed process plan adopted		28-Aug-14	30-Aug-16	Nil	30-Aug-15	27-Aug-15	Achieved		Council Resolution	Municipal Manager
OMM-2					GGPP 1	Date 2015/2016 Reviewed IDP adopted by council	30-Jun-15	25-Jun-15	30-Jun-17	Nil	30-Jun-16	25-Jun-16	Achieved		Council Resolution	Municipal Manager
ОММ-3		FRNANCE			GGPP 1	Number of copies of 2014/2015 IDP printed	100	100	100	Nil	100	150	Achieved		Copy of printed IDP, invoice	Municipal Manager

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OMM-4		PEOPLE FIRST/ GOOD GOV	To create a conducive environment for participatory	Good Governance and Public participation Strategy	GGPP 2	Number of Mayors' Forum meetings coordinated	2	3	4	Nil	4	4	Achieved	N/A	Agenda of meetings and attendance registers	Municipal Manager
OMM-5		PEOPLE FIRST	development	Strategy	GGPP 2	Number of Speakers' Forum meetings coordinated	2	3	4	Nil	4	4	Achieved	N/A	Agenda of meetings and attendance registers	Municipal Manager
OMM-6					GGPP 2	Number of MMs Forum meetings coordinated	2	3	4	Nil	4	4	Achieved	N/A	Agenda of meetings and attendance registers	Municipal Manager
OMM-7					GGPP 2	Number of CFOs Forums coordinated	2	3	4	Nil	4	4	Achieved	N/A	Agenda of meetings and attendance registers	Municipal Manager
ОММ-8					GGPP 2	Number of District Development Forums coordinated	2	3	4	Nil	4	4	Achieved	N/A	Meeting agendas	Municipal Manager
OMM-9					GGPP 2	Number of IDP Rep Forums coordinated	6	6	4	Nil	4	5	Achieved	N/A	Meeting agendas	Municipal Manager
OMM-10					GGPP 2	Number of CMC North meetings coordinated	N/A	N/A	10	Nil	10	10	Achieved	N/A	Meeting agendas	Municipal Manager
OMM-11		AANCE			GGPP 2	Number of CMC South meetings coordinated	N/A	N/A	10	Nil	10	10	Achieved	N/A	Meeting agendas	Municipal Manager
OMM-12		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 3	Number of Mayoral Izimbizos conducted	18	18	18	Nil	18	18	Achieved	N/A	Council resolution noting the schedule of meetings, and reports and attendance registers	Municipal Manager
OMM-13		۵			GGPP 3	Number of 2015/2016 IDP Roadshows conducted	18	18	18	Nil	18	18	Achieved	N/A	Council resolution noting the schedule of meetings and Roadshows report and Attendance registers	Municipal Manager
OMM-14					GGPP 5	Number of schools visited	5	6	6	Nil	6	6	Achieved	N/A	Speakers Forum resolution	Municipal Manager
OMM-15						Date Workers parliament held	31-May-15	29-May-15	31-May-16	Nil	31-May-16	20-21 May 2016	Achieved	N/A	Report, and attendance registers	Municipal Manager
OMM-16					GGPP 3	Number of Public participation workshops conducted	6	6	4	Nil	4	4	Achieved	N/A	Report and attendance registers	Municipal Manager
OMM-17		ACE.			GGPP 3	Number of Ward Committee reports submitted to Speakers Forum	N/A	N/A	12	Nil	12	12	Achieved	N/A	Extract from minutes of meetings of the Speakers Forum and attendance registers	Municipal Manager
OMM-18		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 3	Percentage of Functional Ward Committees	70%	70%	100%	18%	75	72%		eEscalate non- compliance to Speakers forum	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	Municipal Manager
OMM-19		ā			GGPP 3	Percentage of Ward plans developed	20	20	100 of 84 ward plans	77%	100% of 20 ward plans	100%	Achieved	N/A	Ward Plans	Municipal Manager

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OMM-20					GGPP 3	Number of Meetings of the District Public Participation Forum	12	12	12	2	12	10	Not Achieved	Targeted number of meetings will be revised	Minutes of meetings and attendance registers	Municipal Manager
OMM-21					GGPP 4	Number of Sport codes participated in salga games	10	10	13	Nil	13	13	Achieved	N/A	Letters of Confirmation by sport and Recreation and	Municipal Manager
OMM-22					GGPP 5	Number of External newsletters published	N/A	N/A	2	Nil	2	2	Achieved	N/A	Copy of newsletters	Municipal Manager
OMM-23		ij			GGPP 5	Number of Internal newsletter produced	4	1	4	Nil	4	4	Achieved	N/A	Copy of newsletter	Municipal Manager
OMM-24		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive	Good Governance and Public	GGPP 5	Number Radio Slots undertaken	4	5	4	Nil	4	10	Achieved	N/A	Confirmation letter from radio station	Municipal Manager
OMM-25		PLE FIRST/ GO	environment for participatory development	participation Strategy	GGPP 5	Number of Press releases published Number of Media	24	49	30	Nil Nil	30	42	Achieved Achieved	N/A N/A	Copy of press release published Attendance	Municipal Manager
		PEC			GGPP 5	briefings undertaken			2	Nil		2			registers and extracts from	
OMM-27						Number of Media tours undertaken	2	1	_	Nil	2	2	Achieved	N/A	Attendance registers	Municipal Manager
OMM-28					GGPP 6	Number of Year 2016 Calendars printed		5000	5 000		5 000	5 000	Achieved	N/A	Copy of a calender printed and invoices	Municipal Manager
OMM-29					GGPP 6	Number of corporate folders printed	500	500	1000	Nil	1000	1000	Achieved	N/A	Copy of corporate folder and invoices	Municipal Manager
OMM-30					GGPP 6	Number of Photographic Portfolio of events developed	N/A	N/A	2	Nil	2	2	Achieved	N/A	Confirmation of portfolio of events by Senior Manager: Mayoralty and	Municipal Manager
OMM-31		RNANCE			GGPP 6	Percentage of development events co-ordinated	N/A	N/A	100	Nil	100	100	Achieved	N/A	Events reports adopted by Manco	Municipal Manager
OMM-32		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 6	Number of organised Community engagement campaigns conducted	N/A	N/A	12	Nil	12	12	Achieved	N/A	Report noted by MANCO and attendance register	Municipal Manager
OMM-33		PEOPL			GGPP 7	Date 2015/2016 Risk register approved	30-Sep-14	22-Sep-14	Approval of risk register for Ugu	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Manco resolution	Municipal Manager
OMM-34					GGPP 7	Date 2015/2016 USCT Entity Risk register approved	N/A	N/A	Approval of USCT risk register		30-Sep-15	11-Dec-15	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM-34					GGPP 7	Date 2015/2016 USCDA Entity Risk register approved	N/A	N/A	Approval of USCDA risk register	Nil	30-Sep-15	02-Dec-15	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM-35					GGPP 7	Date Fraud Risk register approved by manco	30-Sep-14	22-Sep-14	Approval of revied risk register	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM-36					GGPP 7	Date USCT entity's fraud risk registers approved by boards	N/A	N/A	Approval of reviewed fraud risk registers	Nil	30-Sep-15	11-Dec-15	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM-36		RNANCE			GGPP 7	Date USCDA entity's fraud risk registers approved by boards	N/A	N/A	30-Sep-15	Nil	30-Sep-15	02-Dec-15	Achieved	N/A	Audit Committee Minutes	Municipal Manager

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OMM-37		iovi	To create a	Good Governance	GGPP 7	Number of Ugu RMC reports produced	3	2	3	Nil	3	3	Achieved	N/A	Minutes of RMC meetings and	Municipal Manager
		9 00	conducive	and Public		reports produced								1	attendance	
		Ö	environment for participatory	participation										1	registers	
		SST/	development	Strategy										1		
		Ë				Number of USCTA			3	A 171		3		11/2		
OMM-38		PEOPLE FIRST/GOOD GOVE			GGPP 7	RMC reports	N/A	N/A	3	Nil	3	3	Achieved	N/A	Minutes	Municipal Manager
		2				produced								1	utes	
														1		
OMM-39					GGPP 7	Number of USCT	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee	Municipal Manager
						RMC reports								1	Minutes	
						produced								1		
OMM - 40					GGPP 7	Number of Ugu	3	3	3	Nil	3	3	Achieved	N/A		Municipal Manager
						Fraud Risk Register Implementation								1	meetings and attendance	
						reports produced								1	registers	
OMM - 41					GGPP 7	Number of USCT	N/A	N/A	3	Nil	3	3	Achieved	N/A		Municipal Manager
						Fraud Risk Register								1	Minutes	
						Implementation reports produced								1		
OMM - 42					GGPP 7	Number of SCDA	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee	Municipal Manager
						Fraud Risk Register								1	Minutes	
						Implementation reports produced								1		
						reports produced								1		
														<u> </u>		
OMM 43					GGPP 7	Number of Fraud awareness	3	4	3	Nil	3	3	Achieved	N/A	Attendance registers	Municipal Manager
						campaigns held								1	registers	
OMM-44		8			GGPP 8	Number of Audits	4	7	18	Nil	18	20	Achieved	N/A	Minutes of Audit	Municipal Manager
Olviivi-44		NAN			GGPP 8	conducted and	4	,	10	INII	16	20	Acriieveu	N/A	Committee	Widilicipal Wallagel
		VER				reports submitted to								1	meetings	
		09	To create a conducive	Good Governance		Audit committee								1		
		8	environment for	and Public		meetings								1		
OMM-45		PEOPLE FIRST/ GOOD GOVERNANCE	participatory	participation Strategy	GGPP 8	Date 3 year strategic	30-Sep-14		3 Year	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	I I	Municipal Manager
		FIRS	development			audit plans approved for Ugu and the			strategic audit plans					1	approval resolution	
		P.E.				entities			auuit piaris					1	resolution	
		PEO												1		
OMM-46					GGPP 8	Number of Annual	1	1	3	Nil	3	3	Achieved	N/A		Municipal Manager
						internal audit plans developed								1	Annual internal audit plans by	
						developed								1	Audit Committee	
														1		
										A. 11	20.5 45	25.6 45		11/2		
OMM-47					GGPP 8	Date charters and audit methodology	N/A	N/A	Review of charters and	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Comitte resolution	Municipal Manager
						reviewed			audit					1	approving	
									methodolog					1	charters	
									y by 2016/09/30					1		
														1		
OMM-48					GGPP 8	Number of Fraud	3	3	4	Nil	4	6	Achieved	N/A	I I	Municipal Manager
						and risk Internal audit policies								1	resolution approving	
						reviewed and								1	policies	
						adopted										
OMM-49					GGPP 8		N/A	N/A	4	Nil	4	5	Achieved	N/A	I I	Municipal Manager
						on the follow up on the implementation								1	findings meetings and	
						of dashboard, AG								1	report adopted	
						and internal audit								1	by Manco and	
						findings produced for Ugu								1	Audit Committee	
						-0-										
OMM-50					GGPP 8		N/A	N/A	4	Nil	4	5	Achieved	N/A		Municipal Manager
						on the follow up on the implementation								1	findings meetings and	
						of dashboard, AG								1	report adopted	
		NG.				and internal audit								1	by Manco and	
		RN				findings produced								1	Audit Committee	
		30VE	To create a	Good Coverses		for Entities								1		
	z	9 00	conducive	Good Governance and Public										1		
OMM-51	OET.	005	environment for participatory	participation	GGPP 8	Percentage of	N/A	N/A	100	Nil	100	90%	Not Achieved	Engagements to	Audit committee	Municipal Manager
	CIP,	PEOPLE FIRST/GOOD GOVERNANCE	development	Strategy		Dashboard, AG and										
	ART	∄ ≝				internal audit findings resolved								PMS section with	report	
	_	140												departments.		
	9					i				1	i	i		1	1	1
	PUBLIC	Ē.												l .		
OMM-52	ND PUBLIC PARTICIPATION	<u> </u>			GGPP 9	Number of customer	N/A	N/A	4	Nil	4	4	Achieved	N/A	Report noted by	Municipal Manager
OMM-52	ANCE AND PUBLIC	ă.			GGPP 9	Number of customer satisfaction evaluations	N/A	N/A	4	Nil	4	4	Achieved	N/A	Report noted by MANCO	Municipal Manager

ĺ	JERN.					conducted										
OMM-53	GOOD GOVERNA				GGPP10	Date Batho Pele reviewed Strategy approved and implemented	N/A	N/A	Review of Batho Pele Strategy 2016/12/31	Nil	31-Dec-15	02-Nov-15	Achieved	N/A	Manco resolutions	Municipal Manager
OMM 54					GGPP10	Date SDIP adopted by Manco	N/A	N/A	SDIP adoption by 30 Sept 2016	Nil	30 Sept 2015	12 October 2015	Achieved	N/A	Report adopted by Manco	Municipal Manager
OMM 55	-				GGPP10	Number of Municipal Service Week conducted	N/A	N/A	2	Nil	2	2	Achieved	N/A	Report noted by manco and attendance confirmation register	Municipal Manager
OMM 56						Number of Batho Pele Awareness Workshops conducted	N/A	N/A	12	Nil	12	12	Achieved	N/A	Impact evaluation report noted by Manco and attendance register	Municipal Manager
OMM 57		RNANCE			GGPP10	Percentage compliance to Batho Pele Principles	N/A	N/A	95%	Nil	95%	96%	Achieved	N/A	Unnounced visit report adopted by Manco	Municipal Manager
OMM 58		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy		Percentage achievement on call management	N/A	N/A	100	Nil	100	75		Will improve the critical system	System generated Call centre report and report noted by manco	Municipal Manager
OMM 59		PEOPLE			GGPP 11	Number of Service Charter Awareness Campaigns conducted	Service charter adopted 2014/09/01	25-Sep-14	10	Nil	10	0		Will review the charter by 31 Dec 2016	Evaluation form report noted by Manco and attendance registers	Municipal Manager
OMM-60					GGPP 11	Percentage of Complaints attended	N/A	N/A	100	Nil	100	100	Achieved	N/A	Complaints register and report adopted by manco	Municipal Manager
OMM-61					GGPP 11	Number of Career Exhibitions held	N/A	N/A	2	Nil	2	3	Achieved	N/A	Attendance registers and close out Report	Municipal Manager
OMM-62					GGPP 11	Number of Voter Education workshops conducted	N/A	N/A	6	Nil	6	6	Achieved	N/A	Report submitted to Manager	Municipal Manager
OMM-63						Number of School Water Education workshops held	N/A	N/A		Nil	6	8		N/A	registers and close Report	Municipal Manager
OMM-64		8			GGPP 11	Number of Youth Development Programmes supported	N/A	N/A	6	Nil	6	8	Achieved	N/A	Attendance registers and close out report	Municipal Manager
OMM-65		GOOD GOVERNANCE			GGPP 11	Date Youth Celebration of Nelson Mandela Week held	N/A	N/A	Youth celebration of Mandela Week by 2016/09/30	Nil	30-Sep-15	31-Jul-15	Achieved	N/A	Attendance registers and close out Report	Municipal Manager
OMM-66		PEOPLE FIRST/ C			GGPP 11	Date dress a child campaign conducted		N/A	Dress a child campaign conducted by 2016/03/30	Nil	30-Mar-16	18-Jan-16	Achieved	N/A	List of beneficiaries signed by the principal on delivery	Municipal Manager
OMM-67			To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 11	Number of Awareness Campaigns on children rights held	N/A	N/A	2	Nil	2	7	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-68					GGPP 11	Date take a girl child to work campaign held	N/A	N/A	30-Jun-16	Nil	30-Jun-16	25-May-16	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-69					GGPP 11	Date child Protection week held	N/A	N/A	30-Jun-16	Nil	30-Jun-16	20-May-16	Achieved	N/A	attendance register and report submitted	Municipal Manager

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														to Manager	
OMM-70				GGPP 11	Number of support to childheaded households implemented	N/A	N/A	1	Nil	1	1	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-71	RNANCE			GGPP 11	Date hospitalised Children Christmas celebration held	N/A	N/A	31-Dec-15	Nil	31-Dec-15	22-Dec-15	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-72	PEOPLE FIRST/ GOOD GOVERNANCE			GGPP 11	Date Women in Leadership workshop Held	N/A	N/A	30-Sep-15	Nil	30-Sep-15	21-23 August 2015	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-73	PEOPLE			GGPP 11	Number of Sanitary dignity campaigns held	N/A	N/A	4	Nil	4	5	Achieved	N/A	List of beneficiaries signed by beneficiaries on date recieved	Municipal Manager
OMM-74				GGPP 11	Date Women empowerment session held	N/A	N/A	30-Sep-15	Nil	30-Sep-15	28-Aug-15	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-75		To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 11	Number of Men Empowerment workshop conducted	N/A	N/A	2	Nil	2	3	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-76				GGPP 11	Number of Moral Regeneration campaigns held	N/A	N/A	4	Nil	4	4	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-77				GGPP 11	Number of Boys to men sessions held	N/A	N/A	4	Nil	4	5	Achieved	N/A	attendance register and report noted by Portfolio Committee	Municipal Manager
OMM-78	ERNANCE			GGPP 11	Date Parenting session held	N/A	N/A	31-Dec-15	Nil	31-Dec-15	23-Oct-15	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
ОММ-79	PEOPLE FIRST/ GOOD GOVERNANCE			GGPP 11	Number of Golden Games hosted	N/A	N/A	2	Nil	2	2	Achieved	N/A	attendance register and report submitted to Manager	Municipal Manager
OMM-80	PEOP				Number of Intergenerational dialogue sessions held	N/A	N/A	4	Nil	4	4	Achieved	N/A	attendance register and report noted by Portfolio Committee	Municipal Manager
OMM-81		To create a	Good Governance		Number of awareness campaigns for senior citizens conducted		4	4	Nil	4		Achieved	N/A	attendance register and report noted by Portfolio Committee	Municipal Manager
OMM-82		conducive environment for participatory development	and Public participation Strategy	GGPP 11	Number of support to destitute elderly implemented	N/A	N/A	2	Nil	2	2	Achieved	N/A	report on support programmes provided	Municipal Manager
OMM-83					Number of disability Awareness Programmes implemented		4	1	Nil	1		Achieved	N/A	Attendance registers and report on programmes undertaken	Municipal Manager
OMM-84					Number of disability Sports day held		N/A	1	Nil	1		Achieved		Reports on Sports day approved at EXCO	Municipal Manager
OMM-85	NANCE			GGPP 11	Number of sanitary dignity campaings in special schools held	N/A	N/A	1	Nil	1	1	Achieved	N/A	Report on sanitary dignity campaigns conducted	Municipal Manager

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	OMM-86		0 000			GGPP 11	Number of Career	N/A	N/A	1	Nil	1	1	Achieved	N/A	attendance	Municipal Manager
			PEOPLE HRST/ GOOD GOVER				guidance sessions for disabled youth held									register and report on career guidance	
ŀ	OMM-87		PEOPLEF			GGPP 11	Date Sign Language training conducted	N/A	N/A	31-Mar-16	Nil	31-Mar-16	18-Sep-16	Achieved	N/A	report on training conducted	Municipal Manager
-	OMM-88					GGPP 11	Date turning disability into ability	N/A	N/A	30-Sep-15	Nil	30-Sep-15	28-Sep-16	Achieved	N/A	attendance register and	Municipal Manager
							sessions held		4		last.					report on sessions conducted	
	OMM-89			To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 11	Number of HIV and AIDS Awareness Campaigns conducted	4	4	2	Nil	2	2	Achieved	N/A	Report on awareness conducted	Municipal Manager
	ОММ-90			uevelopment		GGPP 11	Number of World AIDS Day events organised	N/A	N/A	1	Nil	1	1	Achieved	N/A	report on World AIDS day	Municipal Manager
	OMM-91					GGPP 11	Percentage of Identified and approved cases supported with nutrition	N/A	N/A	100	Nil	100	100	Achieved	N/A	Special programmes report adopted by potfolio committe	Municipal Manager
	OMM-92		JANCE			LED 16	Percentage of Functional DTT	N/A	N/A	100	Nil	100	100	Achieved	N/A	OSS Quarterly Report to Premiers Office, Attendance registers	Municipal Manager
	CS 57) GOVERN			GGPP 14	Date Website upgrade completed	N/A	N/A	31-Mar-16		31 Mar 2016	31-Mar-16	Achieved	Nil	Screen capture of website published date	General Manager: Corporate Services
			PEOPLE FIRST/ GOOD GOVERNANCE													Audit trail of changes made to the website	
	CS 58		PEOPLE			GGPP 14	Percentage of compliance with legislation for website content	N/A	N/A	100%	N/A	100%	100%	Achieved	N/A	Legislative checklist Website report	General Manager: Corporate Services
	CS 59					GGPP 15	Number of Security policy review user awareness training sessions held	Date security policy reviewed 2014/09/01	The target was not achieved	12	0	12	12	Achieved	N/A	12 Attendance register of user awareness schedules	General Manager: Corporate Services
	CS 60					GGPP 15	Number of policy's reviewed and adopted	N/A	N/A	3	0	3	3	Achieved	N/A	Council Resolution	General Manager: Corporate Services
	CS 61					GGPP 16	Number of users to have signed confidentiality agreements	N/A	N/A	350	0	350	350	Achieved	N/A	Confidentiality agreement	General Manager: Corporate Services
Ī	CS 62			To create a conducive environment for	Good Governance and Public participation	GGPP 17	Date by when computer upgrades are done	N/A	N/A	31-Mar-16	N/A	31-Mar-16	31-Mar-16	Achieved	N/A	Upgrade schedule report	General Manager: Corporate Services
	CS 63		ш	participatory development	Strategy	GGPP 17	Date when the WAN upgrade is implemented	N/A	N/A	31-Dec-15	N/A	31-Dec-15	25-Feb-16	Achieved	N/A	Network usage report	General Manager: Corporate Services
	CS 64		PEOPLE FIRST/ GOOD GOVERNANCE			GGPP 17	Date when the server upgrade is completed	N/A	N/A	30-Jun-16	N/A	30-Jun-16	Feb-16	Achieved	N/A	Project Plan updated and signed off	General Manager: Corporate Services
	CS 65		PEOPLE FIRST/G			GGPP 17	Date when the servers are migrated to the cloud	N/A	N/A	31-Dec-15	N/A	31-Dec-15	Apr-16	Achieved	N/A	Signed functional specifications and Invoice	General Manager: Corporate Services
	CS 66					GGPP 17	Number of computer centres established in rural schools	N/A	N/A	6	0	6	6	Achieved	N/A	Invoices	General Manager: Corporate Services
ľ	CS 67					GGPP 17	Date when the ICT governance	Percentage compliance	100	30-Jun-16	N/A	30-Jun-16	29-Oct-15	Achieved	N/A	Council Resolution	General Manager: Corporate Services

					framework and implementation plan is adopted by council																														
TREA-1				MFVM 5	Improved Liquidity ratio	1.5:1	3.06:1	1.5:1		1.5:1	2.42:1	Achieved	N/A	S71 reports and calculations	Chief Financial Officer																				
TREA-2				MFVM 1	Date unqualified Report attained	31-Jan-15	Qualified 29 Jan 15	31-Jan-16	N/A	31-Jan-16	31-Jan-16	Achieved	N/A	AG Audit Report	Chief Financial Officer																				
TREA-3	FINANCIAL MANAGEMENT		Municipal Financial Viability And Management Strategy		Percentage reduction of Irregular expenditure as a percentage of total actual expenditure	100.00%	0.65%	100%	0.48%	1.5	0.48	Achieved	N/A	Register of irregular expenditure	Chief Financial Officer																				
TREA-4	FINAL			MFVM 8	Number of Stock takes conducted	3	3	3	0	3	3	Achieved	N/A	Stock take report	Chief Financial Officer																				
TREA-5		To develop and maintain a financially viable and sustainable organisation that		MFVM 8	Number of Vendor database reviewed	Date vendor database reviewed 2015/01/31	24-Jul-14	12	0	12	12	Achieved	N/A	Exception report	Chief Financial Officer																				
TREA-6		achieves full compliance with legislation		MFVM 8	Date Procurement Plan approved	30-Jun-15	06-Jul-15	30-Jun-16	N/A	30-Jun-16	30-Jun-16	Achieved	N/A	Resolution fr Adoption, Manco/ Extended Manco	Chief Financial Officer																				
TREA-7	ENT				Number of days a contracts is awarded	75 days	117 days	75 days	0	75 days	103	NOT ACHIEVED	will organise special meetings with bid committees to take care of the number of days to award and the scm policy have been amended objections will be handled internally before forwarded to Provincial Treasury Tribunal.		Chief Financial Officer																				
TREA-8	FINANCIAL MANAGEMENT		Municipal Financial Viability And Management	Viability And	Viability And				MFVM 8	Number of contract register updated	Frequesncy of contract register update		12	0	12	12	Achieved	N/A	Contract register	Chief Financial Officer															
TREA-9	FINANCIAI						Number of timely & Accurate movable Asset Verification done	4	4	4	0	4	4	Achieved	N/A	Updated Asset register and appendices	Chief Financial Officer																		
TREA-10			Management Strategy		Date Immovable Asset Verification done	N/A	N/A	30-Jun-16	N/A	30-Jun-16		Not Achieved	There were no GPS hand held devices for the assets section to	Updated Asset register and appendices	Chief Financial Officer																				
TREA-11		To develop and maintain a financially viable and sustainable organisation that																					MFVI	MFVM 4	Number of accurately Updated Asset Register	4	4	12	0	12	12	Achieved	N/A	Asset register Appendix	Chief Financial Officer
TREA-12		organisation that achieves full compliance with legislation			Number of disposal of assets co- ordinated in liaison with SCM	of assets co- orinated in liaison with SCM- 2015/05/30	30-Aug-15	1	0	1	1	Achieved	N/A	Letter of award, Council Resolution and Advert	Chief Financial Officer																				
TREA-13				MFVM 10	Percentage Increase in collection of current debt ratio	92%	95%	100%	9%	85%	91%	Achieved	N/A	Debt collection dashboard report	Chief Financial Officer																				
TREA-14					Percentage of Overdue debts reduced	Date debt reduction strategy	30-Sep-15	20	20	20	0	Not Achieved	Implementation of the Debt Reduction	Debtors age analysis	Chief Financial Officer																				

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TREA-15	AAGEMENT			MFVM 10	Percentage accuracy of billing in urban areas	2014/09/30	77%	100.00%	18%	85	82	Not Achieved	Monitoring of on- going contract by the service providers who read and audit the meters	Readings report	Chief Financial Officer
TREA-16	FINANCIAL MANAGEMENT			MFVM 10	Percentage accuracy of billing in Rural areas	0.08	10%	100%	88%	50	12	Not Achieved	Monitoring of on- going contract by the service providers who read and audit the meters	Readings report	Chief Financial Officer
TREA-17		To develop and maintain a financially viable and sustainable organisation that achieves full	Municipal Financial Viability And Management Strategy	1	Percentage completeness of Billing in all areas	N/A	N/A	100%	1%	90%	99%	Achieved	N/A	Bill exception report	Chief Financial Officer
TREA-18		compliance with legislation		MFVM 11	Number of days within which creditors are paid after submission of invoice	30	30	30	0	30	30	Achieved	N/A	Creditors age analysis	Chief Financial Officer
TREA-19	L			MFVM 9	Percentage of controlled Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure	0.50%	0.047%	100%	0%	1%	0%	Achieved	N/A	Register of fruitless and wasteful expenditure and Calculations	Chief Financial Officer
TREA-20	D MANAGEME			MFVM 13	Timeous payment of Salaries	20th of every month	20th of every month	20th of every month	N/A	20th of every month	20th of every month	Achieved	N/A	Proof of transfer of salaries and Slaries Reconciliation	Chief Financial Officer
TREA-21	AL VIABILITY AN			MFVM 13	Timeous Employee deductions paid	7 th of every month	7 th of every month	7 th of every month	N/A	7 th of every month	7 th of every month	Achieved	N/A	Proof of payment and Reconciliation	Chief Financial Officer
TREA-22	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			MFVM 14	Percentage of Capital Budget Spent	80%	80.77%	100%	20%	90%	80%	Not Achieved	To update the accruals of the creditors invoices in the general ledger	Sec 71 Report and Calculations	Chief Financial Officer
TREA-23	2				Percentage of Operating budget spent	90%	97.47%	100%	10%	90%	90%	Achieved	N/A	S71 reports and calculations	Chief Financial Officer
TREA-24				MFVM 14	Percentage of Grants withheld of the total DORA allocations	0.5	NONE	0.00%	1.24%	0.50%	1.24%	Not Achieved	Monitoring of Expenditure on Conditional Grants	DORA payment schedule	Chief Financial Officer
TREA-25				MFVM 15	Number of Annual Financial Statement compiled	2	2	2	0	2	2	Achieved	N/A	Audit Committee Resolution	Chief Financial Officer
TREA-26			Municipal Financial		Date Annual Financial Statements submitted to Auditor General	31-Aug-14	26-Aug-14	31-Aug-15	N/A	31-Aug-15	31-Aug-15	Achieved	N/A	Audit Committee Resolution	Chief Financial Officer
TREA-27			Viability And Management Strategy		Consolidated Annual Financial Statements submitted to the Auditor General		26-Aug-14	30-Sep-15	N/A	30-Sep-15	30-Sep-15	Achieved	N/A	Letter of confirmation from the AG	Chief Financial Officer
TREA-28	GEMENT			MFVM 15	Number of Quarterly financial statements compiled	4	4	2	1	2	1	Not Achieved	N/A	Letter of confirmation from the AG	Chief Financial Officer
TREA-29	NCIAL MANAGEMENT			MFVM 15	Percentage of Controlled unauthorised	0.5	0.00%	0.00%	0.51%	0.50%	0.51%	Not Achieved	Make sure quarterly financial	finance portfolio resolution	Chief Financial Officer

	FINAL	To develop and maintain a financially viable			Expenditure as a % of Total Actual Expenditure								statementsa will be sent to the relevant committee on time		
TREA-30		and sustainable organisation that achieves full compliance with legislation			Date Budget Process Plan approved		26-Aug-14		N/A			Achieved	with bid committees to take care of the number of days to award and the scm policy have been amended objections will be handled internally before forwarded to	Register of unauthorised expenditure	Chief Financial Officer
TREA-31				MFVM 15	Date 2015/2016 Annual Budget adopted by Council	31-May-15	28-May-15	31-May-16	N/A	31-May-16	26-May-16	Achieved	N/A	Council resolution	Chief Financial Officer
TREA-32				MFVM 15	Date Adjustment Budget adopted by Council		26-Feb-15	28-Feb-16	N/A			Achieved		Council resolution	Chief Financial Officer
TREA-33	FINANCIAL MANAGEMENT				Number of Monthly in-year reports produced		12		0	12		Achieved		Council resolution	Chief Financial Officer
TREA-34	FINANCI		Municipal Financia Viability And Management		Number of S72 quarterly reports produced		4		0	4		Achieved		Letters of submission to National and Provincial Treasury	Chief Financial Officer
TREA-35			Strategy		Budget PolicY adopted		28-May-15 28-May-15	31-May-16 31-May-16	N/A N/A	31-May-16 31-May-16		Achieved Achieved		Letters of submission to National and Provincial	Chief Financial Officer Chief Financial Officer
TREA-37					Policy adopted		28-May-15	31-May-16				Achieved		resolution	Chief Financial Officer
TREA-38					Investment Policy adopted		28-May-15		N/A			Achieved		resolution	Chief Financial Officer
					management Policy adopted									resolution	
TREA-39	FINANCIAL MANAGEMENT			MFVM 21	Reviewed Funding and Reserves Policy adopted	31-May-15	28-May-15	31-May-16	N/A	31-May-16	26-May-16	Achieved		Council resolution	Chief Financial Officer
TREA-40	FINANC			MFVM 21	Reviewed Credit Control and Debt Collection Policy adopted	31-May-15	28-May-15	31-May-16	N/A	31-May-16	26-May-16	Achieved	N/A	Council resolution	Chief Financial Officer
TREA-41		To develop and maintain a financially viable and sustainable organisation that achieves full compliance with	Municipal Financial		Policy adopted		28-May-15 28-May-15	31-May-16 31-May-16			not submitted 26-May-16	Not Achieved Achieved		Council Council	Chief Financial Officer Chief Financial Officer
TREA-43			Viability And Management Strategy		Water Services Policy adopted		28-May-15	31-May-16		31-May-16		Achieved	in the next financial year	resolution	Chief Financial Officer
		legislation			Chain Management Policy adopted									resolution	Chief Financial Offi
TREA-44				IMIFVM 21	Reviewed Asset Disposal Policy adopted	31-May-15	28-May-15	31-May-16	IN/A	31-May-16	zo-May-16	Achieved		Council resolution	Chief Financial Officer
OMM 105				CCSI1	Date Reviewed Spatial Development Framework Adopted		Date and target not achieved	Developmen	Spatial Developmen t Framework	30-Jun-16	00-Jan-00	Not Achieved	appointment of	Council resolution adopting the reviewed SDF	Municipal Manager

Second Part			-														
Part						MTID 17		N/A	N/A	100%	0%	100%	100%	Achieved			General Manager: Corporate
The second and part of the p						CC1 1E						20 Juno 2016				Documentation	Services
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Column C		Ē			Strategy											Register	Services
Cold	CS 68	scr														Programme /	
STA		ROS															
California Cal		J				CSI 15	Number of Co-	12	12	6		6	6	Achieved	N/A	Attendance	General Manager: Corporate
Cold															I		
C312 California (Value) C315 Resident of Value) C315 Resident of Value) C316 California (Value)	CS 60																
C3 15 Subsect Value 17 17 17 17 18 18 Annexed Value	2303																
C172 Foreign and part Committee Co																	
C172 Foreign and part Committee Co						60115	Number of Mord	12	12	12	0	12	20	Ashiousd	N1/A	Attendance	Canaral Managari Carnarata
C372						CSI 15		12	12	12	U	12	30	Acriieved			
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C372 C372 C372 C373 C374																	
C372 C373 C374 C375 C376						CSI 15		N/A	N/A	30-Jun-16	N/A	30-Jun-16	28-May-16	Achieved			
C372 C373 C374 C375 C376	CS 71															Register/ Report	Services
C372 C373 C374 C374 C375 C375 C376																	
C372 To develop and growing care in support of the control of						CSI 16		6	6	13	0	6	13	Achieved			
C3 73 To develop and promote in promote	CS 72															Report	Services
CS 82 Statistical Strategy		S					conducted										
CS 82 Statistical Strategy		OI				CSI 16	Number of Bigh	NI/A	NI/A	4	0	4	4	Achiouad	N1/A	Davianuad siek	Canaral Managari Carnarata
CS 82 Statistical Strategy	CS 73	VEN.				C3110		IN/A	IN/A	4	ľ	4	4	Actileved			
CS 82 Statistical Strategy	6373	TER															
CS 82 Statistical Strategy		<u>≅</u> ⊍				CSI 17	Number of Disaster	4	6	12	0	8	12	Achieved	N/A	8 risk reduction	General Manager: Corporate
CS 82 Statistical Strategy		<u> </u>					Risk Reduction Plans										
CS 82 Statistical Strategy		, cu				CSI 18											
CS 82 Statistical Strategy	CS 74	3055			Good Governance												
CS 82 Strategy CS 98 Strategy CS 98 Strategy CS 98 Number of Co- ordinated DM Plans in the wint IDP CS 19 Frequency of implementation of United Bases of the Plans in the Plans in the Plans of the Plans in t		5	Α/														
CS 182 Number of Co- ordinated DMF Plans and Framework in line with DMF CS 193 Frequency of Disaster INIA Management Plans and Framework in line with DMF CS 194 Date disaster No. of Disaster INIA Management Plans and Framework in line with DMF CS 195 Number of Workshops conducted on the district wide fire and restabilisation strategy adopted- strat			z														
CS 19 Frequency of Implementation of Disaster Risk Management Perspose, recovery, relef and rebublishation strategy slopped and rebublishation of Strategy slopped and rebublishation slopped and rebublishation strategy slopped and rebublishation slopped and rebubli	CS 82			environment	Strategy	CSI 18	Number of Co-	6	6	6	0	6	6	Achieved	N/A	3 DM Plans	General Manager: Corporate
CS 19 Frequency of Disset Risk CS 19 Frequency of Implementation of Implementation of Disset Risk Management response, recovery, relief and and rehabilitation strategy adopted- 2014/Rip(p) 1 Disset Risk CS 19 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 CS 19 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 CS 19 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 CS 19 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 CS 19 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 Number of workshops conducted on the district wide fire and resource services strategy 2014/12/01 Number of Righting wholes purchased to assist Local Municipalities Number of Awareness Number of Awareness Date disaster																	
CS 76 CS 19 Frequency of Implementation of Disset Research Construction of the Disset Research Construction of the Disset Research Construction of the district wide fire and rescue services strategy CS 77 CS 78 CS 78 CS 78 CS 88 CS 88 CS 88 CS 188 CS 1																	
CS 76 Implementation of Dissater Risk Management response, recovery, relief and rehabilitation strategy adopted-2014/09/01 CS 19 Number of workshops conducted on the district wide fire and rescue services strategy adopted-2014/09/01 CS 77 Value of the conducted on the district wide fire and rescue services strategy adopted-2014/12/01 CS 18 Number of workshops worksh							line with IDP										
CS 76 So 77 So 76 So 77 So 7						CSI 19	Frequency of	Date disaster	30-Sep-14	Quarterly	N/A	Quarterly	Quarterly	Achieved	N/A	Quarterly	General Manager: Corporate
CS 76 Wanagement response, recovery, relief and rehabilitation strategy relief and rehabilitation strategy response, recovery, relief and rehabilitation strategy rehabilitation strategy response																progress report	Services
CS 77 Selection of relation strategy adopted- 2014/09/01 CS 19 Number of workshops conducted on the district wide fire and rescue services strategy adopted- 2014/1/2/10 CS 78 CS 78 Selection of the district wide fire and rescue services strategy adopted- 2014/1/2/10 CS 18 Date by when fire fighing websices purchased to ask to call Municipalities CS 78 CS 18 CS 78 CS 18 CS 19 CS 19 CS 19 CS 18 CS 19 CS 18 CS 19 CS 18 CS 19 CS 1																	1
CS 76 CS 77 CS 78 SOUR PASSAGE AND THE PROPERTY OF THE PROP								1									1
Strategy adopted- 2014/09/01 CSI 19 Number of workshops conducted on the district wide fire and rescue services strategy CSI 19 Date by when fire fighting whickles purchased to local Municipalities CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Apareness management campaigness on by-laws CSI 18 Number of Apareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of Awareness management campaigness on by-laws CSI 18 Number of CSI 18 Number of Awareness management campaigness of the control of the cont	CS 76						relief and	and									1
CS 77 Section CS 19 Number of workshops conducted on the district wide fire and escue services adopted-strategy CS 18 Date by when fire fighting vehicles purchased to assist Local Municipalities CS 18 Number of Awareness compagenent compages on by-laws CS 18 Number of Awareness compagenent compages on by-laws CS 19 Number of Date disaster and posterior conducted on the conducted on the secue services CS 19 Number of Date disaster and posterior conducted on the conduct								1									1
CS 19 Number of workshops conducted on the rescue services strategy CS 18 Number of workshops workshops conducted on the rescue services strategy CS 18 Number of district wide fire and rescue services strategy CS 18 Number of N/A							strategy										1
CS 77 POPULATION OF CONTROL OF C																	
CS 77 POPULATION OF CONTROL OF C					ļ					_							
CS 77 STORY STORY STORY CS 78 STORY ST						CSI 19			01-Dec-14	6	0	6	10	Achieved			
CS 77 Section CS 77 CS 77 CS 77 CS 77 CS 77 CS 78 CS								1								negister	JC: VICES
CS 78 CS 18 Date by when fire fighting vehicles purchased to assist Local Municipalities CS 18 N/A N/A N/A N/A N/A N/A N/A N/	CS 77	S					district wide fire and	strategy								Programme	
CS 78 CS 18 Number of Date disaster Awareness management campaigns on by-laws Date disaster by-laws Date disaster annum Date disaster annum Date disaster annum Date disaster by-laws Date disaster annum		10T															
CS 78 CS 18 Number of Date disaster Awareness management campaigns on by-laws Date disaster by-laws Date disaster annum Date disaster annum Date disaster annum Date disaster by-laws Date disaster annum		VEN					strategy	2014/12/01									
CS 78 CS 18 Number of Date disaster Awareness management campaigns on by-laws Date disaster by-laws Date disaster annum Date disaster annum Date disaster annum Date disaster by-laws Date disaster annum		TER				CSI 10	Date by when fire	N/A	N/A	31-Doc 15	N/A	31-Dec-15	14-lun-16	Achieved	N/A	Delivery note /	General Managor: Cornorate
CS 78 CS 18 Number of Date disaster Awareness management campaigns on by-laws Date disaster by-laws Date disaster annum Date disaster annum Date disaster annum Date disaster by-laws Date disaster annum		Ğ ≅				C31 18	fighting vehicles	IN/A	IN/A	21-D60-12	IN/A	21 060-13	27 Juli-10	Acilieved	N/A		
CS 78 CS 18 Number of Date disaster Awareness management campaigns on by-laws Date disaster by-laws Date disaster annum Date disaster annum Date disaster annum Date disaster by-laws Date disaster annum		Ė					purchased to assist										
CSI 18 Number of Date disaster Awareness management campaigns on by-laws		s cu					Local iviunicipalities										1
CSI 18 Number of Date disaster Awareness management campaigns on by-laws	CS 78	ROS															1
Awareness management . Register Services		ō															1
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campaigns on by-laws						CSI 18			30-Jun-15	12	0	12	12	Achieved			
CC 70																negister	ser vices
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						Bylaws conducted	2015/06/30														
CS 80		N/A	To develop and promote an integrated	Good Governance And Public Participation	CSI 18	Number of Field Operations Guidelines Developed	N/A	N/A	2	0	2	2	Achieved	N/A		General Manager: Corporate Services					
CS 81			sustainable environment	Strategy	CSI 18	Date by when Emergency Relief Stock is available	N/A	N/A	31-Dec-15	N/A	31-Dec-15	15-Oct-15	Achieved	N/A	Acknowledgeme nt of Receipt by LM's	General Manager: Corporate Services					
CS 82	S				CSI 18	Date by when Post Disaster Committee is formulated	N/A	N/A	30-Jun-16	N/A	30-Jun-16	04-Sep-15	Achieved	N/A	Report to the Disaster Management Forum	General Manager: Corporate Services					
CS 83	CUTTING INTERVENTIONS				CSI 19	Number of Disaster Management Workshops	6	6	6	0	6	14	Achieved	N/A	I	General Manager: Corporate Services					
CS 84	CROSS CUTTING IN1				CSI 19	Number of trainings conducted on Disaster Management	N/A	N/A	4	0	4	10	Achieved	N/A	Attendance Register Programme	General Manager: Corporate Services					
CS 85					CSI 19	Number of community awareness campaigns conducted to mitigate the risk of	4	4	12	0	12	24	Achieved	N/A	12 Attendance Registers Programme (12)	General Manager: Corporate Services					
IED 22					CCI 2 BSD5	fatalities Number of River Water Samples taken, and analysed	800	1010	N/A	N/A	400	407	ACHIEVED	N/A	Quarterly report on fatalities laboratory reports	General Manager: IED					
IED 23	SNOI				CCI 2		N/A	N/A	N/A	N/A	276	291	ACHIEVED	N/A	laboratory reports	General Manager: IED					
IED 24	CUTTING INTERVENTIONS				CCI 2	Number Standpipe Water Samples taken, and analysed	N/A	N/A	N/A	N/A	240	259	ACHIEVED	N/A	laboratory reports	General Manager: IED					
IED 25	CROSS CUTT				CCI 2	Number of Borehole Water Samples taken, and analysed	N/A	N/A	N/A	N/A	100	112	ACHIEVED	N/A	laboratory reports	General Manager: IED					
IED 26		N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	CCI 2	Number of Water tankers /water tanks Samples taken, and analysed	N/A	N/A	N/A	N/A	200	291	ACHIEVED	N/A	laboratory reports	General Manager: IED					
IED 27					BSD 6	Number of projects monitored for sanitation compliance	N/A	N/A	N/A	N/A	20	21	ACHIEVED	N/A	monitoring reports	General Manager: IED					
IED 28	ERVENTIONS									CCI 3	Number of Workshops, awareness sessions and campaigns Conducted	16	473	N/A	N/A	44	46	ACHIEVED	N/A	reporst/ Attendance registers	General Manager: IED
IED 29	CROSS CUTTING INTERVENTIONS				CCI 3	Date Public Health By-Laws & Implementation Plan	30-Mar-15	Date and target not achieved	N/A	N/A	30-Mar-15	11-Feb-16	ACHIEVED		Extract from Portfolio noting the report	General Manager: IED					
IED 30	CRO				CCI 4	Number of Food control sessions conducted	2	2	N/A	N/A	140	141	achieved	N/A	Reports	General Manager: IED					
IED 31						Number of Microbial samples conducted	50	25	N/A	N/A	100	0	NOT ACHIEVED	providers and re advertise		General Manager: IED					
IED 32					CCI 4	Number of Food Handlers Education workshops conducted	8	71	N/A	N/A	8	10	ACHIEVED	N/A	Attendance Register	General Manager: IED					
IED 33	<u>s</u>				CCI 4	Number of Inspections and	320	796	N/A	N/A	700	717	ACHIEVED	N/A	Inspection reports,	General Manager: IED					

I I	NO		İ			actions taken	I				İ	İ	I	Ī	1																	
IED 34	CROSS CUTTING INTERVENTION				CCI 5	Percentage of Qualifying paupers buried	100%	100%	N/A	N/A	100%	100%	ACHIEVED	N/A	invoice and list of paupers approved	General Manager: IED																
IED 35	CROSS CUT	N/A	To develop and promote an integrated	Good Governance And Public	CCI 6	Number of building Plans scrutinised	% of building plans assessed- 100%	100% (747)	N/A	N/A	400	603	ACHIEVED	N/A	Plans register per LM done, with an EH stamp.	General Manager: IED																
IED 36		-	sustainable environment	Participation Strategy	CCI 6	Number of Inspections conducted for health compliance	320	705	N/A	N/A	320	350	ACHIEVED	N/A	Inspection reports	General Manager: IED																
IED 37					CCI 7	Percentage of Investigation and reporting of Communicable Diseases investigated	100%	100%	N/A	N/A	100%	100%	ACHIEVED	N/A	Reports/notificati on	General Manager: IED																
IED 38	ENTIONS				BSD 6	Number of Inspections conducted	N/A	N/A	N/A	N/A	184	236	ACHIEVED	N/A	Inspection Reports	General Manager: IED																
IED 39	CROSS CUTTING INTERVENTIONS				CCI 7	Number of Health and hygiene education conducted	N/A	N/A	N/A	N/A	300	350	ACHIEVED	N/A	health & hygiene education reports	General Manager: IED																
IED 40	CROSS				CCI 7	Number of STOP sessions conducted	N/A	N/A	N/A	N/A	120	137	ACHIEVED	N/A	health & hygiene education reports	General Manager: IED																
IED 41					CCI 7	Number of PHAST Methodology implemented	N/A	N/A	N/A	N/A	60	76	ACHIEVED	N/A	health & hygiene education reports	General Manager: IED																
IED 42					CCI 7	Number of environmental Water and sanitation awarness coducted	N/A	N/A	N/A	N/A	300	321	ACHIEVED	N/A	health & hygiene education reports	General Manager: IED																
IED 43	INTERVENTIONS				CCI 8	Number of AELs considered for decision as per applications received	N/A	N/A	100%	+/-20%	100%	100%	Achieved	N/A	Samples of copies of applications; Copies of AELs (if issued); Correspondences	General Manager: IED																
IED 44	CROSS CUTTING INTER			Good Governance And Public Participation Strategy	CCI 8	Number of Atmospheric Emmission licences monitored	9	9	9	0	9	9	Achieved	N/A		General Manager: IED																
IED 45	CROS		To develop and		And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	CCI 8	Date Database of controlled emitters completed	30-Jun-15	Date and target not achieved	All controlled emitters	+/-20%	30-Jun-16	30-Dec-15	Achieved	N/A	Notices to Controlled emitters for reporting to the Air Quality	General Manager: IED	
IED 46		N/A	promote an integrated sustainable environment																	And Public Participation	And Public Participation	And Public Participation	And Public Participation	And Public Participation	CCI 8	Number of AQM forums workshops/year conducted	N/A	N/A	2	0	2	3
IED 47					CCI 9	management projects supported in LMs	6 projects	6 projects	Ü	0	6 projects	7	Achieved	N/A	report	General Manager: IED																
IED 48	IONS																				CCI 10	Date Draft Climate Change Vulnerability Survey and Response Strategy developed	30-Jun-15	30-Jun-15	1	1	30-Jun-16	31-May-16	Achieved	N/A	Draft Survey and Strategy	General Manager: IED
IED 49	CROSS CUTTING INTERVENTIONS				CCI 11	Date Implementation of Environmental Management Programme (EMPr) reports produced	N/A	N/A	1	0	30-Jun-16	30-Jun-16	Achieved	N/A	Evaluation report	General Manager: IED																
IED 50	CROS				CCI 11	Date UMMP adopted	N/A	N/A	1	0	30-Jun-16	26-Nov-15	Achieved	N/A	Implementation report	General Manager: IED																

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IED 51					CCI 11	Projects/cases checked for	16	16	ALL PROJECTS	+/-50%	16	19	Achieved	N/A	Annual compliance report	General Manager: IED
IED 52					CCI 11	environmental compliance Date Environmental Management	30-Jun-15	Date and target not achieved	1 EMF	1 EMF	Final Adopted	Section 32 initiated	Not Achieved		Appontment documentation;	General Manager: IED
IED 53					CCI 12	Framework (EMF) adopted Number of Coastal	2	2	2	2	EMF by 2016/06/30	2	Achieved	process in 2016/17 FY, 30 September 2016 N/A	inception record Progress	General Manager: IED
	TIONS					management projects coordinated									quarterly reports	-
IED 54	CUTTING INTERVENTIONS				CCI 12	management stakeholder forum workshops conducted	3	3	4	1	4		Achieved		Forum minutes; attendance register	General Manager: IED
IED 55	CROSS CU				CCI 13	Number problem (bushpigs) animals management projects implemented	2	1	6 LMs	4LMs	1	1	Achieved		Inception report; close-out report of the 1st project	General Manager: IED
IED 56		N/A	To develop and promote an integrated sustainable	Good Governance And Public Participation	CCI 13	Number of Invasive Alien Species (IASP) stakeholder forum workshops held	2	4	4	2	2	3	Achieved		reports; attendance registers	General Manager: IED
IED 57			environment	Strategy	CCI 13	Date Invasive alian species clearing project completed	30-Jun-15	Ugu Margate WWTW clearance of IAP	1 project in every Ugu property	+/-95%	30-Jun-16	25-May-16	Achieved	N/A	Project closeout report	General Manager: IED
IED 58						Number of external Public campaigns organised		5		0	5		Achieved		Campaign reports; e-mail correspondences	General Manager: IED
IED 59	RVENTIONS				CCI 14	Number of International Environmental calendar days celebrated	5	5	5	0	4	4	Achieved	N/A	Campaign reports; e-mail correspondences , etc	General Manager: IED
IED 60	CROSS CUTTING INTERVENTIONS					Number of Eco- /Green office initiatives (internal education) implemented		2		3	3		Achived		Educational Flyers and attendance registers	General Manager: IED
IED 61	5					Schools enrolled for SEEPRO	schools enrolled in SEEPRO - 15	15	100%	50%	schools entered		Achieved		schools, a sample of their env portfolio of those enrolled	General Manager: IED
IED 62						Date Health and Hygiene Education Strategy adopted	30-Jun-15	Not achieved	1	1	30-Jun-16	21-Jun-16	Achieved	N/A	Final HHES	General Manager: IED