

UGU DISTRICT MUNICIPALITY'S ANNUAL PERFORMANCE REPORT 2015/2016																
SDBIP REF NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence	RESPONSIBILITY
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
OMM-94		CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	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
OMM-96					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
OMM-97					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
OMM-99		CAPACITY BUILDING		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				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				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				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		LDING	To build and Sthengthen the administrative and institutional	Municipal Transformation and Institutional Development	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					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 BUILD	capacity of the municipality	Development Strategy	MTID 4	Number of HR road shows conducted	N/A	N/A	8	0	4	8	Achived	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 7				MTID 5	Number of education/awareness 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	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	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				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				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				MTID 8	Percentage of fleet replaced as per the fleet replacement plan	Fleet replacement plan adopted 2014/07/01	2014/09/15	100%	0%	100%	100%	Achived	N/A	Delivery note / 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	Fleet maintenance plan Report	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	Vehicle licence renewal plan Reports	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	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTID 8	Date when fleet management policy is reviewed and adopted	2014/09/01	2014/09/01	Yearly	30-Jun-17	30/06/2016	26/11/2015	Achived	N/A	Fleet policy Council Resolutions Attendance register Program	General Manager: Corporate Services
CS 23				MTID 8	Percentage drivers licences/PDP verified	Frequency of licences/ PDP quarterly	quarterly	100%	0%	100%	100%	Achived	N/A	Signed off Verification Reports	General Manager: Corporate Services
CS 24				MTID 8	Percentage of Ugu vehicles physical verification concluded	frequency of Ugu vehicles physical verification - quarterly	quarterly	100%	0%	100%	100%	Achived	N/A	Signed off verification report of vehicles verified	General Manager: Corporate Services
CS 25				MTID 9	Percentage implementation of driver competency testing	100%	100%	100%	0%	100%	100%	Achived	N/A	Signed off driver competency testing assessments	General Manager: Corporate Services
CS 26				MTID 9	Date of workshop with Secretariat staff for confidentiality awareness held	N/A	N/A	30-Sep-15	N/A	30 September 2015	15 July 2015	Achived	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 27	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTID 9	Date of signing of confidentiality, non-disclosure agreements by all secretariat staff	N/A	N/A	30-Sep-15	N/A	30 September 2015	15-Jul-15	Achived	N/A	Signed agreements	General Manager: Corporate Services
CS 28				MTID 9	Frequency updates of the intranet with adopted minutes of; Council EXCO Portfolio Committees	N/A	N/A	Quarterly	N/A	Quarterly	Quarterly	Achived	N/A	Copy of Intranet publication	General Manager: Corporate Services
CS 29				MTID 9	Frequency of updates to the website with Council minutes being published as per legislation	N/A	N/A	Quarterly	N/A	Quarterly	Quarterly	Achived	N/A	Copy of website publication	General Manager: Corporate Services
CS 30				MTID 9	Date training and Awareness of the TOR's for each Portfolio Committee to Secretariat Staff held	N/A	N/A	31-Dec-15	N/A	31 Dec 2015	15 July 2015	Achived	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 31				MTID 9	Date Workflow development of the Secretariat business processes completed	N/A	N/A	31-Mar-16		31 March 2016	22 Feb 2016	Achived	N/A	Signed Workflow Attendance Register of training	General Manager: Corporate Services
CS 32				MTID 9	Date editing of Minutes and urgent items procedure guide is developed	N/A	N/A	31-Dec-15	N/A	31 December 2015	22 August 2015	Achived	N/A	Procedure Guide Training Monthly report to Extended MANCO	General Manager: Corporate Services
CS 33				MTID 9	Date by which the implementation of projecting of Agenda, Minutes and Annexures at the meeting for all internal meetings is implemented	N/A	N/A	30-Mar-16	N/A	30-Mar-16	24 Aug 2015	Achived	N/A	Attendance Register of workshop Monthly Report	General Manager: Corporate Services
CS 34				MTID 9	Date by which the implementation Educating and Awareness of paperless meetings	N/A	N/A	30-Jun-16	N/A	30 June 2016	20-Nov-15	Achived	N/A	Attendance Register of the training Presentation	General Manager: Corporate Services

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy		for Internal Departmental meetings; OMM CS IED WS Treasury is implemented														
CS 35				MTID 9	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				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				CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	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							Municipal Transformation and Institutional Development Strategy	MTID 10	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	N/A	N/A	28-Feb-16	N/A	28 February 2016	07-Dec-15	Achived	Tribunal	Award letter	General Manager: Corporate Services
CS 42								MTID 11	Frequency of monitoring of file plan compliance	N/A	N/A	qQUARTERLY	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	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	CAPACITY BUILDING	To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal 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				

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					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			To build and Sthengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	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		CAPACITY BUILDING			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/Conveyancers reports	General Manager: Corporate Services
CS 52					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					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		BASIC SERVICES	To provide access to sustainable quality drinking water and sanitation services	Basic Services Strategy	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					BSD 2	Kilometres of pipeline constructed	25 km's of pipeline replaced	8km of pipeline replaced	12	0	12	18.92	Achieved	N/A	Last Payment certificate showing the summary of work done.	General Manager: Water services
WS-3					BSD 3	Number of Household with access to VIP sanitation	800 HH with access to VIP sanitation	0 HH with access to VIP sanitation	300	0	300HH with access to VIP sanitation	347	Achieved	N/A	Reconciliation Report	General Manager: Water services
WS-4					BSD 3	Number of HH with access to waterborne sanitation services	N/A	N/A	146	0	146	146	Achived	N/A	Malangeni and Harding sanitation close out reports.	General Manager: Water services
					BSD 3	Percentage Eradication of bucket system in households	100% eradication of the bucket system	0% achieved	4.67%	0	4.67 (146)	4.67 (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	2.4 (25.6)	Achieved	N/A	Monthly Water Balance Report	General Manager: Water services

	BASIC SERVICE DELIVERY	BASIC SERVICES	To provide access to sustainable quality drinking water and sanitation services			Revenue water income with non revenue water strategy										
WS-6				Basic Services Strategy	BSD 4	Number of Meters replaced	4260	3182	1500	0	1500	1525	Achieved	N/A	Monthly Report	General Manager: Water services
WS-7					BSD 5	Percentage compliance of drinking water to prescribed process risk indicators of SANS241:2015	99.5% compliance of to SANS241:2011	94.16	99.50%	4.20%	93	95.03	Achieved	N/A	Independent Water Quality Report	General Manager: Water services
WS-8					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	Detailed process audits are being done in the whole purification process and the findings will be addressed using the maintenance tender. The mechanical and electrical failures will be addressed using the SLA with the M&E service providers	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	The risk abatement plans were developed and will be adopted in the sitting of the new Council	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	N/A	Water Tankering schedule	General Manager: Water services
IED 1		LOCAL ECONOMIC DEVELOPMENT	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 1	Number of Households benefitted from alternative energy support initiative	N/A	N/A	N/A	N/A	240	306	Achieved	N/A	Invoice received from service provider	General Manager: IED
IED 2					LED 3	Number of AFVF talent search Programmes Co-ordinated	N/A	N/A	N/A	N/A	3	3	Achieved	N/A	Minutes and Attendance register, Photos	General Manager: IED
IED 3					LED 3	Number of Local artists featured in Musical Festivals	N/A	N/A	N/A	N/A	10	11	Achieved	N/A	Artist performance contract	General Manager: IED
IED 4					LED 4	Number of SMMEs Trained	60	63	N/A	N/A	30	178	Achieved	N/A	Attendance Register	General Manager: IED
IED 5					LED 4	Number of Cooperatives trained	60	63	N/A	N/A	30	32	Achieved	N/A	Attendance Register	General Manager: IED
IED 6					LED 4	Number of SMMEs participation in Festival and Events	N/A	N/A	N/A	N/A	6	12	Achieved	N/A	Implementation 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	N/A	Copy of Invoice(s) From Suppliers	General Manager: IED

IED 8	LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	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	N/A	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	1 Local Municipality	Achieved	N/A	Copy of Close-Out Report	General Manager: IED
IED 11					LED 5	Percentage of toilet and storeroom construction at Horse Shoe Farm completed	N/A	N/A	N/A	N/A	100%	100%	Achieved	N/A	Appointment letter and Contractors performance report	General Manager: IED
IED 12					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	To be readvertised by 31 Dec 3016	Letter of Award or Draft MoU with DSBD	General Manager: IED
IED 13					LED 5	Number of Non-Functional LED Projects Revived	N/A	N/A	N/A	N/A	12	3	Not Achieved	Beneficiaries to be considered in new financial year	Copy of Invoice(s) from Suppliers	General Manager: IED
IED 14					GGPP 4	Ugu Sports and Leisure Centre Maintainance inspected and monitored	N/A	N/A	N/A	N/A	4	2	Not Achieved	N/A	Extract of Minutes of MANCO Noting USLC Inspection & Monitoring Report	General Manager: IED
IED 15		LOCAL ECONOMIC DEVELOPMENT	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 10	Number of LED Portable skills Trainees Supported	N/A	N/A	N/A	N/A	72	104	Achieved	N/A	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	N/A	Copies of contracts and Tea Trea Project Technical Report	General Manager: IED
IED 17					LED 9	Date database of Ugu unemployed Graduates completed	N/A	N/A	N/A	N/A	30-Jun-16	Not Achieved	Not Achieved	Extension of Time Frame to next Financial Year	Extract of Minutes of MANCO Noting progress report of Database	General Manager: IED
IED 18					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	N/A	Resolution of Manco noting the Business Survey Report	General Manager: IED
IED 19					LED 9	Date LED Strategy reviewed	30-Jun-15	30-Aug-15	N/A	N/A	30-Jun-16	Not Achieved	Not Achieved	To be readvertised	Inception Report	General Manager: IED
IED 20					LED 9	Date LED webpage is operational	N/A	N/A	N/A	N/A	30-Jun-16	Achieved	N/A	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	31-Dec-14	Operational Ugu Development Agency	Achieved	N/A	Attendance Register	General Manager: IED
OMM-1	VERNANCE				GGPP 1	Date 2015/2016 IDP, Budget and PMS reviewed process plan adopted	30-Aug-14	28-Aug-14	30-Aug-16	Nil	30-Aug-15	27-Aug-15	Achieved	N/A	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	N/A	Council Resolution	Municipal Manager
OMM-3					GGPP 1	Number of copies of 2014/2015 IDP printed	100	100	100	Nil	100	150	Achieved	N/A	Copy of printed IDP, invoice	Municipal Manager

OMM-4	PEOPLE FIRST/ GOOD GOV	To create a conducive environment for participatory development	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 attendances registers	Municipal Manager
OMM-5				GGPP 2	Number of Speakers' Forum meetings coordinated	2	3	4	Nil	4	4	Achieved	N/A	Agenda of meetings and attendances 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 attendances 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 attendances registers	Municipal Manager
OMM-8	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	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				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				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				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	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy		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				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				GGPP 3	Percentage of Functional Ward Committees	70%	70%	100%	18%	75	72%	Not Achieved	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				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

OMM-20	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	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				GGPP 5	Number of Internal newsletter produced	4	1	4	Nil	4	4	Achieved	N/A	Copy of newsletter	Municipal Manager
OMM-24				GGPP 5	Number Radio Slots undertaken	4	5	4	Nil	4	10	Achieved	N/A	Confirmation letter from radio station	Municipal Manager
OMM-25				GGPP 5	Number of Press releases published	24	49	30	Nil	30	42	Achieved	N/A	Copy of press release published	Municipal Manager
OMM-26				GGPP 5	Number of Media briefings undertaken	4	8	4	Nil	4	10	Achieved	N/A	Attendance registers and extracts from	Municipal Manager
OMM-27				GGPP 5	Number of Media tours undertaken	2	1	2	Nil	2	2	Achieved	N/A	Attendance registers	Municipal Manager
OMM-28				GGPP 6	Number of Year 2016 Calendars printed	5 000	5000	5 000	Nil	5 000	5 000	Achieved	N/A	Copy of a calender printed and invoices	Municipal Manager
OMM-29				PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 6	Number of corporate folders printed	500	500	1000	Nil	1000	1000	Achieved
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	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	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	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	Nil	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	FINANCE			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				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

OMM-37	ANCE AND PUBLIC PARTICIPATION	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 7	Number of Ugu RMC reports produced	3	2	3	Nil	3	3	Achieved	N/A	Minutes of RMC meetings and attendance registers	Municipal Manager
OMM-38					GGPP 7	Number of USCTA RMC reports produced	N/A	N/A	3	Nil	3	3	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM-39					GGPP 7	Number of USCT RMC reports produced	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM - 40					GGPP 7	Number of Ugu Fraud Risk Register Implementation reports produced	3	3	3	Nil	3	3	Achieved	N/A	Minutes of RMC meetings and attendance registers	Municipal Manager
OMM - 41		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 7	Number of USCT Fraud Risk Register Implementation reports produced	N/A	N/A	3	Nil	3	3	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM - 42					GGPP 7	Number of SCDA Fraud Risk Register Implementation reports produced	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee Minutes	Municipal Manager
OMM 43					GGPP 7	Number of Fraud awareness campaigns held	3	4	3	Nil	3	3	Achieved	N/A	Attendance registers	Municipal Manager
OMM-44					GGPP 8	Number of Audits conducted and reports submitted to Audit committee meetings	4	7	18	Nil	18	20	Achieved	N/A	Minutes of Audit Committee meetings	Municipal Manager
OMM-45					GGPP 8	Date 3 year strategic audit plans approved for Ugu and the entities	30-Sep-14	29-Sep-14	3 Year strategic audit plans	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Committee approval resolution	Municipal Manager
OMM-46					GGPP 8	Number of Annual internal audit plans developed	1	1	3	Nil	3	3	Achieved	N/A	Approval of the Annual internal audit plans by Audit Committee	Municipal Manager
OMM-47					GGPP 8	Date charters and audit methodology reviewed	N/A	N/A	Review of charters and audit methodology by 2016/09/30	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Committee resolution approving charters	Municipal Manager
OMM-48		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 8	Number of Fraud and risk Internal audit policies reviewed and adopted	3	3	4	Nil	4	6	Achieved	N/A	Council resolution approving policies	Municipal Manager
OMM-49					GGPP 8	Number of reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Ugu	N/A	N/A	4	Nil	4	5	Achieved	N/A	Minutes of the findings meetings and report adopted by Manco and Audit Committee	Municipal Manager
OMM-50					GGPP 8	Number of reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Entities	N/A	N/A	4	Nil	4	5	Achieved	N/A	Minutes of the findings meetings and report adopted by Manco and Audit Committee	Municipal Manager
OMM-51					GGPP 8	Percentage of Dashboard, AG and internal audit findings resolved	N/A	N/A	100	Nil	100	90%	Not Achieved	Engagements to be conducted by PMS section with departments.	Audit committee resolution noting report	Municipal Manager
OMM-52					GGPP 9	Number of customer satisfaction evaluations	N/A	N/A	4	Nil	4	4	Achieved	N/A	Report noted by MANCO	Municipal Manager

	GOOD GOVERNANCE					conducted										
OMM-53					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		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	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					GGPP10	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					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					GGPP 11	Percentage achievement on call management	N/A	N/A	100	Nil	100	75	Not Achieved	Will improve the critical system	System generated Call centre report and report noted by manco	Municipal Manager
OMM-59					GGPP 11	Number of Service Charter Awareness Campaigns conducted	Service charter adopted 2014/09/01	25-Sep-14	10	Nil	10	0	Not Achieved	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		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	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					GGPP 11	Number of School Water Education workshops held	N/A	N/A	6	Nil	6	8	Achieved	N/A	Attendance registers and close Report	Municipal Manager
OMM-64					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					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					GGPP 11	Date dress a child campaign conducted	N/A	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					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

	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	GGPP 11	Number of Career guidance sessions for disabled youth held	N/A	N/A	1	Nil	1	1	Achieved	N/A	attendance register and report on career guidance	Municipal Manager			
OMM-86				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-87				GGPP 11	Date turning disability into ability sessions held	N/A	N/A	30-Sep-15	Nil	30-Sep-15	28-Sep-16	Achieved	N/A	attendance register and report on sessions conducted	Municipal Manager			
OMM-88				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			
OMM-89				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-90				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-91				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			
OMM-92				PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public participation Strategy	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 Audit trail of changes made to the website	General Manager: Corporate Services
CS 57							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 58							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 59	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 60	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			
CS 61	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 62	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 63	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 64	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 65	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			
CS 66	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						
CS 67																		

						framework and implementation plan is adopted by council	with ICT Governance framework - 100									
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					MFVM 8	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					MFVM 8	Number of Stock takes conducted	3	3	3	0	3	3	Achieved	N/A	Stock take report	Chief Financial Officer
TREA-5					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					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					MFVM 8	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.	Tender Tracking Register	Chief Financial Officer
TREA-8					MFVM 8	Number of contract register updated	Frequesncy of contract register update- Monthly	Monthly	12	0	12	12	Achieved	N/A	Contract register	Chief Financial Officer
TREA-9					MFVM 4	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						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					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					MFVM 3	Number of disposal of assets co-ordinated in liaison with SCM	Date disposal of assets co-ordinated 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					MFVM 10	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

	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	FINANCIAL MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Municipal Financial Viability And Management Strategy																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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		FINA	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation			Expenditure as a % of Total Actual Expenditure							statementsa will be sent to the relevant committee on time			
TREA-30							MFVM 15	Date Budget Process Plan approved	31-Aug-14	26-Aug-14	31-Aug-15	N/A	31-Aug-15	27-Aug-15	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
TREA-31		FINANCIAL MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Municipal Financial Viability And Management Strategy	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	28-Feb-15	26-Feb-15	28-Feb-16	N/A	28-Feb-16	25-Feb-16	Achieved	N/A	Council resolution	Chief Financial Officer
TREA-33					MFVM 15	Number of Monthly in-year reports produced	12	12	12	0	12	12	Achieved	N/A	Council resolution	Chief Financial Officer
TREA-34					MFVM 15	Number of S72 quarterly reports produced	4	4	4	0	4	4	Achieved	N/A	Letters of submission to National and Provincial Treasury	Chief Financial Officer
TREA-35					MFVM 21	Date Reviewed Budget Policy adopted	31-May-15	28-May-15	31-May-16	N/A	31-May-16	26-May-16	Achieved	N/A	Letters of submission to National and Provincial	Chief Financial Officer
TREA-36					MFVM 21	Reviewed Virement 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-37		FINANCIAL MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Municipal Financial Viability And Management Strategy	MFVM 21	Reviewed Cash and Investment 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-38					MFVM 21	Reviewed Assets management 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-39					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	N/A	Council resolution	Chief Financial Officer
TREA-40					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					MFVM 21	Reviewed Indigent Policy adopted	31-May-15	28-May-15	31-May-16	N/A	31-May-16	not submitted	Not Achieved	N/A	Council resolution	Chief Financial Officer
TREA-42					MFVM 21	Reviewed Basic Water Services Policy adopted	31-May-15	28-May-15	31-May-16	N/A	31-May-16	26-May-16	Achieved	Will be reviewed in the next financial year	Council resolution	Chief Financial Officer
TREA-43					MFVM 21	Reviewed Supply Chain Management 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-44					MFVM 21	Reviewed Asset Disposal 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
OMM 105					CCSI1	Date Reviewed Spatial Development Framework Adopted	30-Jun-15	Date and target not achieved	Spatial Development Framework	Spatial Development Framework	30-Jun-16	00-Jan-00	Not Achieved	CoGTA appointment of service provider	Council resolution adopting the reviewed SDF	Municipal Manager

CS 56	CROSS CUTTING INTERVENTIONS	N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	MTID 17 CSI 15	Percentage expenditure of offices for Corporate Services and Council chambers and the date by when the Disaster management ph2 & ph3 is completed	N/A	N/A	100%	0%	100%	100%	Achieved	N/A	SCM Documentation	General Manager: Corporate Services
CS 68					CSI 15	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	4	4	4	0	4	4	Achieved	N/A	Attendance Register Programme / Agenda	General Manager: Corporate Services
CS 69					CSI 15	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	12	12	6		6	6	Achieved	N/A	Attendance Register Programme/Agenda	General Manager: Corporate Services
CS 70					CSI 15	Number of Ward Based disaster management Structures/ Committee established	12	12	12	0	12	30	Achieved	N/A	Attendance Register Agenda	General Manager: Corporate Services
CS 71	CROSS CUTTING INTERVENTIONS	N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	CSI 15	Date by when the Fire Protection Association is Launched	N/A	N/A	30-Jun-16	N/A	30-Jun-16	28-May-16	Achieved	N/A	Attendance Register/ Report	General Manager: Corporate Services
CS 72					CSI 16	Number of Disaster Risk Assessments conducted	6	6	13	0	6	13	Achieved	N/A	Assessment Report	General Manager: Corporate Services
CS 73					CSI 16	Number of Risk areas Mapped (GIS) - maps	N/A	N/A	4	0	4	4	Achieved	N/A	Reviewed risk map	General Manager: Corporate Services
CS 74					CSI 17 CSI 18	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	4	6	12	0	8	12	Achieved	N/A	8 risk reduction plans	General Manager: Corporate Services
CS 82					CSI 18	Number of Co-ordinated DM Plans and Framework in line with IDP	6	6	6	0	6	6	Achieved	N/A	3 DM Plans	General Manager: Corporate Services
CS 76	CROSS CUTTING INTERVENTIONS				CSI 19	Frequency of Implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	Date disaster risk management response, recovery, relief and rehabilitation strategy adopted-2014/09/01	30-Sep-14	Quarterly	N/A	Quarterly	Quarterly	Achieved	N/A	Quarterly progress report	General Manager: Corporate Services
CS 77					CSI 19	Number of workshops conducted on the district wide fire and rescue services strategy	Date district wide fire and rescue services strategy adopted-2014/12/01	01-Dec-14	6	0	6	10	Achieved	N/A	Attendance Register Programme	General Manager: Corporate Services
CS 78					CSI 18	Date by when fire fighting vehicles purchased to assist Local Municipalities	N/A	N/A	31-Dec-15	N/A	31-Dec-15	14-Jun-16	Achieved	N/A	Delivery note / Invoice	General Manager: Corporate Services
CS 79					CSI 18	Number of Awareness campaigns on	Date disaster management by-laws adopted	30-Jun-15	12	0	12	12	Achieved	N/A	Attendance Register	General Manager: Corporate Services

CS 77						Enforcement or Bylaws conducted	adopted 2015/06/30								Programme	
CS 80		N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	CSI 18	Number of Field Operations Guidelines Developed	N/A	N/A	2	0	2	2	Achieved	N/A	Monthly Reports	General Manager: Corporate Services
CS 81					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	Acknowledgement of Receipt by LM's	General Manager: Corporate Services
CS 82					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					CSI 19	Number of Disaster Management Workshops	6	6	6	0	6	14	Achieved	N/A	Attendance Register	General Manager: Corporate Services
CS 84					CSI 19	Number of trainings conducted on Disaster Management	N/A	N/A	4	0	4	10	Achieved	N/A	Attendance Register	General Manager: Corporate Services
CS 85					CSI 19	Number of community awareness campaigns conducted to mitigate the risk of fatalities	4	4	12	0	12	24	Achieved	N/A	12 Attendance Registers	General Manager: Corporate Services
IED 22					CCI 2 BSD5	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					CCI 2	Number of WWTW / final effluent Water Samples taken, and analysed	N/A	N/A	N/A	N/A	276	291	ACHIEVED	N/A	laboratory reports	General Manager: IED
IED 24					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					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					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					CCI 3	Number of Workshops, awareness sessions and campaigns Conducted	16	473	N/A	N/A	44	46	ACHIEVED	N/A	report/ Attendance registers	General Manager: IED
IED 29					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					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					CCI 4	Number of Microbial samples conducted	50	25	N/A	N/A	100	0	NOT ACHIEVED	Identified service providers and re advertise	sampling reports	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	IS				CCI 4	Number of Inspections and	320	796	N/A	N/A	700	717	ACHIEVED	N/A	Inspection reports,	General Manager: IED

	CROSS CUTTING INTERVENTION	N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy		actions taken										
IED 34					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					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					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	CROSS CUTTING INTERVENTIONS				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					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					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					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	CROSS CUTTING INTERVENTIONS	N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	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 conduted	N/A	N/A	N/A	N/A	300	321	ACHIEVED	N/A	health & hygiene education reports	General Manager: IED
IED 43					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					CCI 8	Number of Atmospheric Emmission licences monitored	9	9	9	0	9	9	Achieved	N/A	Correspondences with licencees, reports on state of compliance	General Manager: IED
IED 45					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	CROSS CUTTING INTERVENTIONS	N/A	To develop and promote an integrated sustainable environment	Good Governance And Public Participation Strategy	CCI 8	Number of AQM forums workshops/year conducted	N/A	N/A	2	0	2	3	Achieved	N/A	Forum minutes; Attendance register, agenda	General Manager: IED
IED 47					CCI 9	Number of Waste management projects supported in LMs	6 projects	6 projects	6	0	6 projects	7	Achieved	N/A	Progress annual report	General Manager: IED
IED 48					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					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					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

