

UGU DISTRICT MUNICIPALITY'S ANNUAL PERFORMANCE REPORT 2015/2016

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SD BIP 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	RESP.	
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
						water to prescribed process risk indicators of SANS241:2015	to SANS241:2011							Report		
WS-8					BSD6	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	GM: WS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
WS-9					BSD 6	Number of Waste Water Risk Abatement Plans developed	22	0	15	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	GM: WS
WS-10					BSD 7	Percentage compliance to alternative water supply programme (Tankered water provision)	100%	79%	100%	100%	16.32	70	77.68	Achieved	N/A	Water Tankering schedule	GM: WS
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	N/A	240	306	Achieved	N/A	Invoice received from service provider	GM: IED
IED 2					LED 3	Number of AFVF talent search Programmes Co-ordinated	N/A	N/A	N/A	N/A	N/A	3	3	Achieved	N/A	Minutes and Attendance register, Photos	GM: IED

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							2014/2015 (TARGET)	2014/ 2015 (ACTUAL)	DEMAND ND	BACK LOG	2015/ 2016 (TARGET)	2015/2016 (ACTUAL)				
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	GM: IED
							60	63	N/A	N/A	30	178				
							60	63	N/A	N/A	30	32				
							60	63	N/A	N/A	30	32				
IED 4					LED 4	Number of SMMEs Trained	N/A	N/A	N/A	N/A	6	12	Achieved	N/A	Implementat ion Plan and List of Traders	GM: IED
IED 5					LED 4	Number of Cooperatives trained	N/A	N/A	N/A	N/A	6	7	Achieved	N/A	Copy of Invoice(s) From Suppliers	GM: 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	Technical Report.	GM: IED
IED 7					LED 5	Number of Rural Agricultural production projects Developed	N/A	N/A	N/A	N/A	6	100	Achieved	N/A		
IED 8		LOCAL			LED 5	Percentage of tea tree Irrigation Infrastructure	N/A	N/A	N/A	N/A	100	100	Achieved	N/A		

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SD BIP REF NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS	OBJECTIVE (AS PER IDP)	Strategic Objectives	IDP REF	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence		
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
		ECONOMIC DEVELOPMENT				Improved											
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	GM: IED	
IED 10				To create a conducive environment for economic growth and job opportunities	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	GM: 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	GM: IED	
IED 12					LED 5	Date Ugu Fresh Produce Market leased to an implementing agent	N/A	N/A	N/A	N/A	30-Jun-16	Not Achieved	Not Achieved	To be advertised by 31 Dec 2016	Letter of Award or Draft MoU with DSBD	GM: IED	
IED					LED 5	Number of Non-	N/A	N/A	N/A	N/A	12	3	Not Achieved	Beneficiaries to	Copy of Invoice(s)	GM: IED	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)									
13						Functional LED Projects Revived															
IED 14					GGP P 4	Ugu Sports and Leisure Centre Maintenance 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		GM: IED				
IED 15		LOCAL ECONOMIC DEVELOPMENT				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		GM: IED			
IED 16					LED 8	Number of Job opportunities created through LED initiatives	1030	793	N/A	N/A	N/A	60	97	Achieved	N/A	Copies of contracts and Tea Tree Project Technical Report		GM: IED			
IED 17			To create a conducive environment for	Local Economic Development Strategy	LED 9	Date database of Ugu unemployed Graduates completed	N/A	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		GM: IED			

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
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	GM: IED
							30-Jun-15		N/A	N/A	30-Jun-16	Not Achieved	Not Achieved	To be advertised	Inception Report	GM: IED
							N/A		N/A	N/A	30-Jun-16	Achieved	N/A	N/A	Webpage screenshot	GM: IED
							31-Dec-14	30-Jun-15	N/A	N/A	31-Dec-14	Operational Ugu Development Agency	Achieved	N/A	Attendance Register	GM: IED
OM-M-1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public Participation Strategy	GGP P 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	MM
30-Jun-15							25-Jun-15	30-Jun-17	Nil	30-Jun-16	25-Jun-16	Achieved	N/A	Council Resolution	MM	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	
Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence	Current Year	2015/2016 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)	2015/2016 (TARGET)
OM M-3					GGP P 1	Number of copies of 2014/2015 IDP printed	100	100	100	Nil	150
OM M-4					GGP P 2	Number of Mayors' Forum meetings coordinated	2	3	4	Nil	4
OM M-5					GGP P 2	Number of Speakers' Forum meetings coordinated	2	3	4	Nil	4
OM M-6					GGP P 2	Number of MMs Forum meetings coordinated	2	3	4	Nil	4
OM M-7					GGP P 2	Number of CFOs Forums coordinated	2	3	4	Nil	4
OM M-8		PEOPLE FIRST/	To create a conducive environment	Good Governance and Public Participation	GGP P 2	Number of District Development Forums coordinated	2	3	4	Nil	4

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
							6	6	4	Nil	4	5				
OM-M-9					GGP P 2	Number of IDP Rep Forums coordinated	6	6	4	Nil	4	5	Achieved	N/A	Meeting agendas	MM
OM-M-10					GGP P 2	Number of CMC North meetings coordinated	N/A	N/A	10	Nil	10	10	Achieved	N/A	Meeting agendas	MM
OM-M-11					GGP P 2	Number of CMC South meetings coordinated	N/A	N/A	10	Nil	10	10	Achieved	N/A	Meeting agendas	MM
OM-M-12		GOOD GOVERNANCE	ment for participatory development	ation Strategy	GGP P 3	Number of Mayoral Izimbizo conducted	18	18	18	Nil	18	18	Achieved	N/A	Council resolution noting the schedule of meetings, reports and attendance registers	MM
OM-M-13	GGP P 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	MM	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
OM M-14					GGP P 5	Number of schools visited	5	6	6	Nil	6	6	Achieved	N/A	Speakers Forum resolution	MM
OM M-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	MM
OM M-16		GGP P 3			Number of Public participation workshops conducted	6	6	4	Nil	4	Achieved	N/A	Report and attendance registers	MM		
OM M-17		GGP P 3			Number of Ward Committee reports submitted to Speakers Forum	N/A	N/A	12	Nil	12	Achieved	N/A	Extract from minutes of meetings of the Speakers Forum and attendance registers	MM		
OM M-					GGP P 3	Percentage of Functional	70%	70%	100%	18%	75	72%	Not Achieved	escalate non-	Functionality report and	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)									
18						Ward Committees									Extract from minutes of meetings of the Speakers Forum and attendance registers				
OM-M-19					GGP P 3	Percentage of Ward plans developed	20	20	77%	100% of 20 ward plans	100%	Achie ved	N/A	Ward Plans		MM			
OM-M-20					GGP P 3	Number of Meetings of the District Public Participation Forum	12	12	2	12	10	Not Achie ved	Targete d number of meeting s will be revised	Minutes of meetings and attendance registers		MM			
OM-M-21					GGP P 4	Number of Sport codes participated in SALGA games	10	10	Nil	13	13	Achie ved	N/A	Letters of Confirmation by sport and Recreation and relevant bodies and closeout report		MM			
OM-M-22		PEOPLE	To create a	Good Governance	GGP P 5	Number of External newsletters	N/A	N/A	Nil	2	2	Achie ved	N/A	Copy of newsletters		MM			