

UGU DISTRICT MUNICIPALITY'S ANNUAL PERFORMANCE REPORT 2015/2016															RESP.	
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		
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	2014/2015 (ACTUAL)	DEMAND					BACKLOG	2015/2016 (TARGET)
						published										
OM-M-23					GGP P 5	Number of Internal newsletter produced	4	1	4	Nil	4	4	Achieved	N/A	Copy of newsletter	MM
OM-M-24			conduc		GGP P 5	Number Radio Slots undertaken	4	5	4	Nil	4	10	Achieved	N/A	Confirmation letter from radio station	MM
OM-M-25			ive environ		GGP P 5	Number of Press releases published	24	49	30	Nil	30	42	Achieved	N/A	Copy of press release published	MM
OM-M-26			ment for participatory development		GGP P 5	Number of Media briefings undertaken	4	8	4	Nil	4	10	Achieved	N/A	Attendance registers and extracts from newspapers	MM
OM-M-27					GGP P 5	Number of Media tours undertaken	2	1	2	Nil	2	2	Achieved	N/A	Attendance registers	MM
OM-M-28					GGP P 6	Number of Year 2016 Calendars printed	5 000	5000	5 000	Nil	5 000	5 000	Achieved	N/A	Copy of a calendar printed and invoices	MM
OM-M-29		PEOPLE	To create a	Good Governance	GGP P 6	Number of corporate folders	500	500	1000	Nil	1000	1000	Achieved	N/A	Copy of corporate folder and	MM

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							2014/20 15 (TARGE T)	2014/ 2015 (ACT UAL)	DEMA ND	BACK LOG	2015/ 2016 (TAR GET)	2015/2 016 (ACTU AL)				
						printed									invoices	
OM M- 30					GGP P 6	Number of Photographic Portfolio of events developed	N/A	N/A	2	Nil	2	2	Achie ved	N/A	Confirmatio n of portfolio of events by Senior Manager: Mayorality and Communica tion	MM
OM M- 31			conduc tive environ ment for particip atory develo pment	and Public Particip ation Strateg y	GGP P 6	Percentage of development events co- ordinated	N/A	N/A	100	Nil	100	100	Achie ved	N/A	Events reports adopted by Manco	MM
OM M- 32		FIRST/ GOOD GOVERNANCE			GGP P 6	Number of organised Community engagement campaigns conducted	N/A	N/A	12	Nil	12	12	Achie ved	N/A	Report noted by MANCO and attendance register	MM
OM M- 33					GGP P 7	Date 2015/2016 Risk register approved	30-Sep- 14	22- Sep- 14	Approv al of risk registe r for Ugu	Nil	30- Sep- 15	25- Sep- 15	Achie ved	N/A	Manco resolution	MM
OM M- 34					GGP P 7	Date 2015/2016 USCT Entity Risk register approved	N/A	N/A	Approv al of USCT risk registe r	Nil	30- Sep- 15	11- Dec- 15	Achie ved	N/A	Audit Committee Minutes	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
OM-M-34					GGP P 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	MM
							30-Sep-14	22-Sep-14	Approval of reviewed risk register	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Committee Minutes	MM
							N/A	N/A	Approval of reviewed fraud risk registers	Nil	30-Sep-15	11-Dec-15	Achieved	N/A	Audit Committee Minutes	MM
							N/A	N/A	30-Sep-15	02-Dec-15	Achieved	N/A	Audit Committee Minutes	MM		
OM-M-37	PEOPLE FIRST/ GOOD GOVERNANCE		To create a conducive environment for participatory development	Good Governance and Public Participation Strategy	GGP P 7	Number of Ugu RMC reports produced	3	2	3	Nil	3	3	Achieved	N/A	Minutes of RMC meetings and attendance registers	MM
GGP P 7					Number of USCFTA RMC reports	N/A	N/A	3	Nil	3	3	Achieved	N/A	Audit Committee Minutes	MM	
GGP P 7																

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							PREVIOUS YEAR									
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
						produced										
OM-M-39					GGP P 7	Number of USCT RMC reports produced	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee Minutes	MM
OM-M-40					GGP P 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	MM
OM-M-41					GGP P 7	Number of USCT Fraud Risk Register Implementation reports produced	N/A	N/A	3	Nil	3	3	Achieved	N/A	Audit Committee Minutes	MM
OM-M-42		PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public Participation Strategy	GGP P 7	Number of SCDA Fraud Risk Register Implementation reports produced	N/A	N/A	2	Nil	2	2	Achieved	N/A	Audit Committee Minutes	MM
OM-M-43					GGP P 7	Number of Fraud awareness campaigns held	3	4	3	Nil	3	3	Achieved	N/A	Attendance registers	MM
OM-M-44					GGP P 8	Number of Audits conducted and reports	4	7	18	Nil	18	20	Achieved	N/A	Minutes of Audit Committee meetings	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
						submitted to Audit committee meetings										
OM-M-45					GGP P 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	MM
OM-M-46					GGP P 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	MM
OM-M-47					GGP P 8	Date charters and audit methodology reviewed	N/A	N/A	Review of charter audit methodology by 2016/09/30	Nil	30-Sep-15	25-Sep-15	Achieved	N/A	Audit Committee resolution approving charters	MM
OM-M-48		PEOPLE FIRST/	To create a conducive environment	Good Governance and Public Participation	GGP P 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	MM

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							2014/2015 (TARGET)	2014/ 2015 (ACTUAL)	DEMAND	BACKLOG	2015/ 2016 (TARGET)	2015/2016 (ACTUAL)				
							N/A	N/A	4	Nil	4	5				
OM-M-49		GOOD GOVERNANCE	for participatory development	Strategy	GGP P 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	MM
OM-M-50	GGP P 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	MM	
OM-M-51	GGP P 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	MM	
OM-M-52					GGP P 9	Number of customer satisfaction evaluations	N/A	N/A	4	Nil	4	4	Achieved	N/A	Report noted by MANCO	MM

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							PREVIOUS YEAR		YEAR						
							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)			
						conducted									
OM M-53					GGP P10	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	Manco resolutions	N/A	MM
OM M 54					GGP P10	Date SDIP adopted by Manco	N/A	N/A	SDIP adopted on 30 Sept 2016	Nil	30 Sept 2015	12 October 2015	Report adopted by Manco	N/A	MM
OM M 55	PEOPLE FIRST/ GOOD GOVERNANCE	To create a conducive environment for participatory development	Good Governance and Public Participation Strategy	GGP P10	Number of Municipal Service Week conducted	N/A	N/A	2	Nil	2	2	Report noted by Manco and attendance confirmation register	N/A	MM	
OM M 56				GGP P10	Number of Batho Pele Awareness Workshops conducted	N/A	N/A	12	Nil	12	12	Impact evaluation report noted by Manco and attendance register	N/A	MM	
OM M 57					GGP P10	Percentage compliance to Batho Pele Principles	N/A	N/A	95%	Nil	95%	96%	Announced visit report adopted by Manco	N/A	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
OM M-58					GGP P 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	MM	
OM M-59					GGP P 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	MM	
OM M-60					GGP P 11	Percentage of Complaints attended	N/A	N/A	100	Nil	100	100	Achieved	N/A	Complaints register and report adopted by Manco	MM	
OM M-61					GGP P 11	Number of Career Exhibitions held	N/A	N/A	2	Nil	2	3	Achieved	N/A	Attendance registers and close out Report	MM	
OM M-62		PEOPLE FIRST/ GOOD	To create a conducive environment for	Good Governance and Public Participation Strateg	GGP P 11	Number of Voter Education workshops conducted	N/A	N/A	6	Nil	6	6	Achieved	N/A	Report submitted to Manager	MM	
OM M-	GGP P 11				Number of School Water	N/A	N/A	6	Nil	6	8	Achieved	N/A	Attendance registers	MM		

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
63						Education workshops held									and close Report	
OM-M-64					GGP P 11	Number of Youth Development Programmes supported	N/A	N/A	6	Nil	6	8	Achieved	N/A	Attendance registers and close out report	MM
OM-M-65					GGP P 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	MM
OM-M-66		GOVERNANCE	participatory development	y	GGP P 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	MM
OM-M-67					GGP P 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	MM
OM-M-					GGP P 11	Date take a girl child to	N/A	N/A	30-Jun-16	Nil	30-Jun-	25-May-	Achieved	N/A	attendance register and	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
68						work campaign held			DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)		report submitted to Manager		
OM-M-69		PEOPLE FIRST/ GOOD GOVERNANCE			GGP P 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 to Manager	MM
OM-M-70					GGP P 11	Number of support to child headed households implemented	N/A	N/A	1	Nil	1	1	Achieved	N/A	attendance register and report submitted to Manager	MM
OM-M-71					GGP P 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	MM
OM-M-72			To create a conducive environment for	Good Governance and Public Participation Strateg	GGP P 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	MM