

UGU DISTRICT MUNICIPALITY'S ANNUAL PERFORMANCE REPORT 2015/2016

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)				
OM-M-73			participatory development		GGP P 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 received	MM
							N/A	N/A	30-Sep-15	Nil	30-Sep-15	28-Aug-15	Achieved	N/A	attendance register and report submitted to Manager	MM
							N/A	N/A	2	Nil	2	3	Achieved	N/A	attendance register and report submitted to Manager	MM
OM-M-76		PEOPLE FIRST/ GOOD GOVERNANCE			GGP P 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	MM
OM-M-77					GGP P 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	MM

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							2014/2015 (TARGE T)	2014/ 2015 (ACT UAL)	DEMA ND	BACK LOG	2015/ 2016 (TAR GET)	2015/2016 (ACTU AL)				
OM M-78					GGP P 11	Date Parenting session held	N/A	N/A	31- Dec- 15	Nil	31- Dec- 15	23- Oct-15	Achiev ed	N/A	attendance register and report submitted to Manager	MM
OM M-79					GGP P 11	Number of Golden Games hosted	N/A	N/A	2	Nil	2	2	Achiev ed	N/A	attendance register and report submitted to Manager	MM
OM M-80			To create a conduc ive environ ment for particip atory develo pment	Good Govern ance and Public Particip ation Strateg y	GGP P 11	Number of Intergeneratio nal dialogue sessions held	N/A	N/A	4	Nil	4	4	Achiev ed	N/A	attendance register and report noted by Portfolio Committee	MM
OM M-81					GGP P 11	Number of awareness campaigns for senior citizens conducted	4	4	4	Nil	4	4	Achiev ed	N/A	attendance register and report noted by Portfolio Committee	MM
OM M-82					GGP P 11	Number of support to destitute elderly implemented	N/A	N/A	2	Nil	2	2	Achiev ed	N/A	report on support programme s provided	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
							4	4	1	Nil	1	1				
OM-M-83	PEOPLE FIRST/ GOOD GOVERNANCE				GGP P 11	Number of disability Awareness Programmes implemented	4	4	1	Nil	1	1	Achieved	N/A	Attendance registers and report on programmes undertaken	MM
OM-M-84					GGP P 11	Number of disability Sports day held	N/A	N/A	1	Nil	1	2	Achieved	N/A	Reports on Sports day approved at EXCO	MM
OM-M-85					GGP P 11	Number of sanitary dignity campaigns in special schools held	N/A	N/A	1	Nil	1	1	Achieved	N/A	Report on sanitary dignity campaigns conducted	MM
OM-M-86					GGP P 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	MM
OM-M-87					GGP P 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	MM
OM-M-					GGP P 11	Date turning disability into	N/A	N/A	30-Sep-	Nil	30-Sep-	28-Sep-	Achieved	N/A	attendance register and	MM
OM-M-																

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	
88						ability sessions held			15	15	
									16		
OM M- 89					GGP P 11	Number of HIV and AIDS Awareness Campaigns conducted	4	4	2	Nil	MM
OM M- 90					GGP P 11	Number of World AIDS Day events organised	N/A	N/A	1	Nil	MM
OM M- 91					GGP P 11	Percentage of Identified and approved cases supported with nutrition	N/A	N/A	100	Nil	MM
OM M- 92					LED 16	Percentage of Functional DTT	N/A	N/A	100	Nil	MM
CS 57			To create a conduct	Good Governance and	GGP P 14	Date Website upgrade completed	N/A	N/A	31-Mar-16	Nil	GM: CS

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							2014/2015 (TARGE T)	2014/ 2015 (ACT UAL)	DEMA ND	BACK LOG	2015/ 2016 (TAR GET)	2015/2016 (ACTU AL)				
															date Audit trail of changes made to the website	
CS 58					GGP P 14	Percentage of compliance with legislation for website content	N/A	N/A	100%	N/A	100%	100%	Achiev ed	N/A	Legislative checklist Website report	GM: CS
CS 59			ive environ ment for particip atory develo pment	Public Particip ation Strateg y	GGP P 15	Number of Security policy review user awareness training sessions held	Date security policy reviewe d 2014/09 /01	The target was not achie ved	12	0	12	12	Achiev ed	N/A	12 Attendance register of user awareness schedules	GM: CS
CS 60					GGP P 15	Number of policy's reviewed and adopted	N/A	N/A	3	0	3	3	Achiev ed	N/A	Council Resolution	GM: CS
CS 61		PEOPLE FIRST/ GOOD			GGP P 16	Number of users to have signed confidentiality agreements	N/A	N/A	350	0	350	350	Achiev ed	N/A	Confidentiali ty agreement	GM: CS
CS 62					GGP P 17	Date by when computer upgrades are done	N/A	N/A	31- Mar-16	N/A	31- Mar- 16	31- Mar-16	Achiev ed	N/A	Upgrade schedule report	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)				2015/2016 (ACTUAL)	
CS 63		GOVERNANCE			GGP P 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	GM: CS
							N/A	N/A	30-Jun-16	N/A	30-Jun-16	Feb-16	Achieved	N/A	Project Plan updated and signed off	GM: CS
							N/A	N/A	31-Dec-15	N/A	31-Dec-15	Apr-16	Achieved	N/A	Signed functional specifications and Invoice	GM: CS
							N/A	N/A	6	0	6	6	Achieved	N/A	Invoices	GM: CS
							Percent age compliance with ICT Governance framework -100	100	30-Jun-16	N/A	30-Jun-16	29-Oct-15	Achieved	N/A	Council Resolution	GM: CS
CS 64					GGP P 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	GM: CS
CS 65					GGP P 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	GM: CS
CS 66					GGP P 17	Number of computer centres established in rural schools	N/A	N/A	6	0	6	6	Achieved	N/A	Invoices	GM: CS
CS 67					GGP P 17	Date when the ICT governance framework and implementation plan is adopted by council	Percent age compliance with ICT Governance framework -100	100	30-Jun-16	N/A	30-Jun-16	29-Oct-15	Achieved	N/A	Council Resolution	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)															
							1.5:1	3.06:1	1.5:1	N/A	31-Jan-16	1.5:1					2.42:1										
TR EA -1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							FINANCIAL MANAGEMENT							Municipal Financial Viability and Management Strategy	MFV M 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	CFO
TR EA -2																To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	MFV M 1	Date unqualified Report attained	31-Jan-15	Qualified 29 Jan 15	31-Jan-16	N/A	31-Jan-16	31-Jan-16	31-Jan-16	AG Audit Report	CFO
TR EA -3																	MFV M 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
TR EA -4								MFV M 8	Number of Stock takes conducted	3	3	3	0	3	3	Achieved	N/A	Stock take report	CFO								
TR EA -5								MFV M 8	Number of Vendor database reviewed	Date vendor database reviewed	24-Jul-14	12	0	12	12	Achieved	N/A	Exception report	CFO								

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							2014/2015 (TARGET)	2014/ 2015 (ACTUAL)	DEMAND ND	BACK LOG					
TR EA -6					MFV M 8	Date Procurement Plan approved	30-Jun-15	06-Jul-15	30-Jun-16	N/A	Achieved	N/A	Resolution for Adoption, Manco/ Extended Manco	CFO	
TR EA -7		FINANCIAL MANAGEMENT		Municipal Financial Viability and Management Strategy	MFV M 8	Number of days a contract is awarded	75 days	117 days	75 days	0	75 days	103	NOT ACHIEVED	will organise special meetings with bidders 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 Treasurer Tribunal	CFO

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
TR EA -8			To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation		MFV M 8	Number of contract register updated	Frequency of contract register update-Monthly	Monthly	12	0	12	12	Achieved	N/A	Contract register	CFO
							4	4	4	4	4	4	Updated Asset register and appendices	CFO		
TR EA -9					MFV M 4	Number of timely & Accurate movable Asset Verification done			4	0	4	4	Achieved	N/A	Updated Asset register and appendices	CFO
TR EA -10						Date Immoveable Asset Verification done		N/A	30-Jun-16	N/A	30-Jun-16		Not Achieved	There were no GPS hand held devices for the assets section to utilise.	Updated Asset register and appendices	CFO

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
TR EA -11					MFV M 4	Number of accurately Updated Asset Register	4	4	12	0	12	12	Achieved	N/A	Asset register Appendix	CFO
					MFV M 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	CFO
TR EA					MFV M	Percentage Increase in	92%	95%	100%	9%	85%	91%	Achieved	N/A	Debt collection	CFO
		FINANCIAL														