

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)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)						
CS 79					CSI 18	Number of Awareness campaigns on Enforcement of Bylaws conducted	Date disaster management by-laws adopted 2015/06/30	30-Jun-15	12	0	12	12	Achieved	N/A	Attendance Register Programme	GM: CS		
							N/A	N/A	2	0	2	2	Achieved	N/A	Monthly Reports	GM: CS		
CS 81	CROSS CUTTING INTERVENTIONS				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	Acknowledgment of Receipt by LM's	GM: CS		
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	GM: CS		
CS 83					CSI 19	Number of Disaster Management Workshops	6	6	6	0	6	14	Achieved	N/A	Attendance Register Programme	GM: CS		

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
CS 84					CSI 19	Number of trainings conducted on Disaster Management	N/A	N/A	4	0	4	10	Achieved	N/A	Attendance Register Programme	GM: CS
							4	4	12	0	12	24	Achieved	N/A	12 Attendance Registers Programme (12) Quarterly report on fatalities	GM: CS
IED 22	CROSS CUTTING INTERVENTIONS	N/A	To develop and promote an integrated sustainable environment	Good Governance and Public Participation Strategy	CCI 2 BSD 5	Number of River Water Samples taken, and analysed	800	1010	N/A	N/A	400	407	ACHIEVED	N/A	laboratory reports	GM: IED
							N/A	N/A	N/A	N/A	276	291	ACHIEVED	N/A	laboratory reports	GM: IED
IED 23									CCI 2	Number of WWTW / final effluent Water Samples taken, and analysed	N/A	N/A	N/A	N/A		
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	GM: IED

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
IED 25	CROSS CUTTING INTERVENTIONS				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	GM: IED	
							N/A	N/A	N/A	N/A	200	291	ACHIEVED	N/A	laboratory reports	GM: IED	
					BSD 6	Number of projects monitored for sanitation compliance	N/A	N/A	N/A	N/A	20	21	ACHIEVED	N/A	monitoring reports	GM: IED	
CCI 3					Number of Workshops, awareness sessions and campaigns Conducted	16	473	N/A	N/A	44	46	ACHIEVED	N/A	reports/ Attendance registers	GM: IED		
						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	GM: IED		
IED 26									CCI 4	Number of Food control sessions	2	2	N/A	N/A	140	141	achieved
IED 27																	
IED 28																	
IED 29																	
IED 30		N/A	To develop and	Good Governance													

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
						conducted										
IED 31					CCI 4	Number of Microbial samples conducted	50	25	N/A	N/A	100	0	NOT ACHIEVED	Identified service providers and advertisements	sampling reports	GM: IED
IED 32	CROSS CUTTING INTERVENTIONS		promote an integrated sustainable environment	and Public Participation Strategy	CCI 4	Number of Food Handlers Education workshops conducted	8	71	N/A	N/A	8	10	ACHIEVED	N/A	Attendance Register	GM: IED
IED 33		CCI 4			Number of Inspections and actions taken	320	796	N/A	N/A	700	717	ACHIEVED	N/A	Inspection reports,	GM: IED	
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	GM: 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.	GM: IED	
IED 36					CCI 6	Number of Inspections conducted for	320	705	N/A	N/A	320	350	ACHIEVED	N/A	Inspection reports	GM: IED

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
						health compliance										
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/notification	GM: IED
IED 38					BSD 6	Number of Inspections conducted	N/A		N/A	N/A	184	236	ACHIEVED	N/A	Inspection Reports	GM: 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	GM: 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	GM: IED
IED 41		N/A	To develop and promote an integrated	Good Governance and Public Participation	CCI 7	Number of PHAST Methodology implemented	N/A	N/A	N/A	N/A	60	76	ACHIEVED	N/A	health & hygiene education reports	GM: IED
IED	CROSS				CCI 7	Number of environmental	N/A	N/A	N/A	N/A	300	321	ACHIEVED	N/A	health & hygiene	GM: IED

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
	CUTTING INTERVENTIONS					projects supported in LMs											
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	GM: 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	GM: 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	GM: IED	
IED 51		N/A	To develop and promote an integrated sustainable	Good Governance and Public Participation Strateg	CCI 11	Number of Projects/cases checked for environmental compliance	16	16	ALL PROJECTS	+/- 50%	16	19	Achieved	N/A	Annual compliance report	GM: IED	

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							2014/2015 (TARGE T)	2014/ 2015 (ACT UAL)	DEMA ND	BACK LOG	2015/ 2016 (TAR GET)	2015/2 016 (ACTU AL)					
IED 52	CROSS CUTTING INTERVENTIONS		able environ ment	y	CCI 11	Date Environmental Management Framework (EMF) adopted	30-Jun-15	Date and target not achieved	1 EMF	1 EMF	Final Adopted EMF by 2016/06/30	Section 32 initiated	Not Achieved	Undertake a full open tender process in 2016/17 FY, 30 September 2016	Appointment documentation; inception record	GM: IED	
					CCI 12	Number of Coastal management projects coordinated	2	2	2	2	2	2	Achieved	N/A	Progress quarterly reports	GM: IED	
					CCI 12	Number of Coastal management stakeholder forum workshops conducted	3	3	4	1	4	4	Achieved	N/A	Forum minutes; attendance register	GM: IED	
					CCI 13	Number problem (bush pigs) animals management projects implemented	2	1	6 LMs	4LMs	1	1	Achieved	N/A	Inception report; close-out report of the 1st project	GM: IED	
					CCI 13	Number of Invasive Alien Species (IASP) stakeholder forum workshops held	2	4	4	2	2	3	Achieved	N/A	Forum meetings reports; attendance registers	GM: IED	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
IED 62					CCI 14	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	GM: IED

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The Municipality initiated the process of an organisational review during the financial year 2014/15. This process was time consuming and ensured full consideration of each functional unit and department and was discussed in a number of meeting sessions prior to finalisation.

At this stage the reviewed organisational structure is pending Council's adoption. The Organisational Development is a key transformation agent dealing with the structure of the Municipality to ensure that it remains aligned to its strategy, job evaluation process and change management philosophy.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	2014/2015	2015/2016			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
CORPORATE SERVICES	70	104	84	20	19.2
IED	37	63	35	28	44.4
OFFICE OF MM	42	71	66	5	7.04
TREASURY	89	112	93	19	16.9
WATER SERVICES	621	664	618	46	6.92
Totals	859	1014	896	118	

Table 4.1.1

Vacancy Rate: 2015/2016			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
MM	01	00	00
CFO	01	00	00
Other S57 Managers (excluding Finance Posts)	03	00	00
Other S57 Managers (Finance posts)	01	00	00
Senior management: Levels 13-15 (excluding Finance Posts)	22	01	4.5
Senior management: Levels 13-15 (Finance posts)	06	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	89	9	10.1
Highly skilled supervision: levels 9-12 (Finance posts)	15	04	26.6
Total	138	14	

Table 4.1.2

VACANCIES AND TURNOVER OVERALL

The municipality has made enormous progress on filling critical posts. All S54/56 posts have been filled except for the position of a Deputy Municipal Manager. Every year the municipality embarks on a process of reviewing the organogram and identifies posts to be funded during that year on the bases of criticality. All budgeted posts are filled with priority being placed on the merit of internal staff members.

4.2 POLICIES

HR Policies and Plans 2015/2016				
	Name of Policy	Completed	Reviewed	Date adopted by council
		%	%	
1	Recruitment and Selection Policy	-	100%	30 MAY 2015
2	Acting and Acting Allowance Policy	-	100%	30 MAY 2015
3	Leave Regulations Policy	-	100%	30 MAY 2015
4	Bonus Policy	-	100%	30 MAY 2015
5	Car Allowance Policy	-	100%	30 MAY 2015
6	Employment Equity Policy	-	100%	30 MAY 2015
7	Bursary Policy	-	100%	30 MAY 2015
8	Internship Policy	-	100%	30 MAY 2015
9	Disciplinary Procedure and Code	100%	-	30 MAY 2015
10	Gifts, favours and rewards Policy	100%	-	30 MAY 2015
11	In service training policy	-	100%	30 MAY 2015
12	S & T Policy	-	100%	30 MAY 2015
13	Human Resource Policy and Procedures Manual: - Human Resources Framework - Organisational Design - Recruitment, Selection, Appointment, Promotion, Transfer, Secondment - Employment Remuneration - Allowances - Hours of work and attendance - Leave Management - Relocation Expenses for newly appointed staff - Occupational Health & Safety and Employment Wellness - Legal Aid to Employment - Conditions of permission to private work - Human Resource Development - Staff Retention, succession planning and Performance Management - Labour Relations		100%	30 MAY 2015

Table 4.2.1

WORKFORCE POLICY DEVELOPMENT

The Municipality has developed a well – developed staff policy framework. The Human Resources Policies and Procedures Manual which has been finalised will close a major gap which exists in the organisation, where there are no clear procedures to follow.