



Learners at IdwalaLesizwe High School enjoying the new computer centre.

After the overwhelming success of this project, the Municipality during its laptop and desktop refresh, agreed to issue all functional equipment being replaced (i.e. equipment older than 5 years) to further schools within the District. To date the following schools have benefitted from this initiative, receiving 10 desktops each;

- Sizathina High School
- Bhanoyi High School
- Gamalakhe FET
- Ezinqoleni High School
- Vulamehlo High School



Siphesihle Bhengu a Grade 12 pupil from Nani High School in Umzumbhe sits in front of a computer for the very first time. Assisting him is the School Principal Mr Memela and Ugu Mayor, Cllr Gumede

1. Upgrade of the Wide Area Network (WAN)

During the 2015/16 financial year, a key project for ICT was the complete revamp of the existing wireless network, owned by the municipality.

This was another project identified through strategic planning and situational analysis sessions and was considered the most unreliable ICT service, causing prolonged downtime of systems, telephones and other key infrastructure, affecting service delivery to the public.

The wireless network was identified as crucial to business functions and its lack of redundancy and lack of consistency was impacting on overall business functions.

The Municipality outsourced the network infrastructure through the award of an MPLS Tender for the WAN with the inclusion of redundant links. In February 2016, 9 sites launched live on the MPLS network and the wireless network was decommissioned.

The network is measured monthly for percentage uptime and although there is no recorded baseline of the functioning of the previously wireless network, the Municipality has seen a dramatic improvement on network quality, voice quality, network availability and network consistency. The network is recorded as being available more than 95% of a 24/7 measurement period.

Network infrastructure consists of a combination of the following technologies;

- Fibre
- Diginet
- ADSL
- Wireless
- 3G

This project, during 2015/16, cost the Municipality approximately R481,000 for the availability of the service and this project has been considered successful based on the improvement impact to business operations encouraging a target to be set for 2016/17 financial year of the inclusion of an additional 5 sites into the Municipal WAN.



ICT Server Room Infrastructure

3. Computer Upgrades

Another key SDBIP target for the 2015/16 financial year was an overall equipment refresh. 95% of the computer equipment used by personnel was older than 5 years, exceeded warranty periods and was starting to be dysfunctional, impacting on users' performance.

A tender for 350 desktops and laptops was awarded on a leased contract, as the Municipality has changed its policy to lease equipment for a period of 3 years rather than outright purchase. This allowed the equipment to be paid via the operating budget and guaranteed of not exceeding its useful life periods.

Another tender for an additional 83 desktops and laptops was advertised and awarded during the financial year, thereby ensuring all equipment in use by Municipal personnel was within a warranty period and fully functional, enabling employees to have the required tools to perform their functions.

The replaced equipment was accessed for usability and where applicable, donated to local schools for use within their computer centres, assisting learners. The budget for this project in the 2015/16 financial year was R1,484,000.

PERFORMANCE OF ICT SERVICES OVERALL:

Measured against the 2014/15 performance of ICT, the 2015/16 financial year allowed ICT to dramatically improve. Improvements in the following areas have been recorded;

- ICT operations
- ICT Technology and support
- Wide Area Network
- Upgraded Server equipment
- New desktop and laptop equipment leased
- ICT Service Desk establishment
- Updated website
- ICT Governance implementation and monitoring
- Call Centre and Customer Care new system implementation
- Establishment of the ICT District Forum, comprising of the District and all Local Municipalities

The ICT Capital Budget of R830,000 was 100% spent in line with IDP objectives and an additional amount of R1,000,000 was allocated for the mSCOA project. The R2,500,000 budget allocated for the new revenue management system was not spent due to the system replacement being targeted for the 2016/17 financial year, as part of the mSCOA project deliverables.

3.18 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	02	03	03	00	00
4 - 6	04	12	09	03	25
7 - 9	06	13	10	03	23
10 - 12	00	02	00	02	100
13 - 15	01	01	01	00	00
16 - 18	04	04	04	00	00
Total	17	35	26	08	

Table 3.18.1

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

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-94	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	CAPACITY BUILDING	To build and Strengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTI D 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	MM
					MTI D 1	Number of Quarterly reviews held	4	4	4	Nil	4	4	Achieved	N/A	Attendance registers and minutes of review	MM
					MTI D 1	Date 2015/2016 S72 report adopted by Council	31-Jan-15	31-Jan-15	31-Jan	Nil	31-Jan-16	25-Jan-16	Achieved	N/A	Council resolution adopting the mid-year review report	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
OM-M-97					MTI D 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	Achieved	N/A	Council resolution	MM
						Date 2015/2016 Annual and oversight reports adopted	31-Mar-15	28-Mar-15	31-Mar-17	Nil	31-Mar-16	24-Mar-16	Achieved	N/A	Council resolution	MM
					MTI D 18	Number of Awareness workshop on Legislative environment conducted	8	5	8	3	8	5	Not Achieved		Attendance Registers and workshops outcomes reports	MM
OM-M-100					MTI D 18	Percentage of potential Litigation matters averted	N/A	N/A	100	Nil	100	100	Achieved	N/A	Extract from Manco on litigation risk register report	MM
MTI D 18						Number of contracts Drafted or Vetted within 30 days of award	202	148	Expected contracts 150	Nil	Expected contracts 150	231	Achieved	N/A	Extract from Manco noting the updated contracts Register	MM
OM-M-101					MTI D 18	Number of standard Contracts	N/A	N/A	4	Nil	4	0	Not Achieved		Extract of MANCO Approving	MM

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)							
2						Templates with IP protection Developed									Template Contract				
							MTI D 18	Percentage of appeals against SCM processes resolved	N/A	N/A	100	Nil	100	100	Achieved	N/A	Report adopted by Manco and portfolio committee	MM	
OM-103					MTI D 18	Number of Departmental Compliance Checklists developed	5	0	5	Nil	5	5	Achieved	N/A	MANCO Resolution Approving the compliance checklist	MM			
CS 1			To build and Strengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTI D 2	Number of EHW programmes implemented	N/A	N/A	7	1	6	7	Achieved	N/A	Attendance Register Report Programme	GM: CS			
CS 2		CAPACITY BUILDING			MTI D 2	Number of incapacity hearings in the cases of ill health concluded	N/A	N/A	6	0	6	6	Achieved	N/A	Attendance Register of the incapacity Hearings	GM: CS			
							60%	100%	100%	0%	100%	100%	3 Minutes of incapacity Hearings	GM: CS					
CS 3					MTI D 3	Percentage of WSP programme							Achieved	N/A	Purchase Orders	GM: CS			

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SD BIP REF NO	NATION AL KEY PERFOR MANCE AREAS	BACK TO BA SICS	OBJE CTIVE (AS PER IDP)	STRAT EGIES (AS PER IDP)	IDP REF	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achie ved / Not Achie ved)	Measur es taken to improve perform ance	Portfolio of Evidence	RESP.		
							2014/2015 (TARGE T)	2014/ 2015 (ACT UAL)	DEMA ND	BACK LOG	2015/ 2016 (TAR GET)	2015/2016 (ACTU AL)						
						implemented									Attendance Registers			
CS 4					MTI D 3	Number of employment equity programmes implemented	4	5	3	0	2	3	Achie ved	N/A	Attendance Register Programme	GM: CS		
CS 5					MTI D 4	Number of HR newsletters developed	N/A	N/A	3	0	3	3	Achie ved	N/A	Copy of Newsletter	GM: CS		
CS 6					MTI D 4	Number of HR road shows conducted	N/A	N/A	8	0	4	8	Achie ved	N/A	Attendance Register Programme	GM: CS		
CS 7					MTI D 5	Number of education/aw areness programmes on labour related issues conducted	N/A	N/A	7	0	4	7	Achie ved	N/A	Attendance Register Programme	GM: CS		
CS 8					MTI D 5	Date when partnership contracts are concluded with	N/A	N/A	30-Sep-15	0	30-Sep-15	09-Sep-15	Achie ved	N/A	Signed contracts	GM: CS		

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
						government institutions and municipalities with regards to presiding and prosecuting labour issues.										
CS 9		CAPACITY BUILDING	To build and strengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTI D 6	Percentage compliance with the OHS Act - First Aid trainings conducted	N/A	N/A	100%	0%	100%	100%	Achieved	N/A	OHS Compliance Report	GM: CS
CS 10					MTI D 6	Percentage compliance with Fire Equipment serviced	N/A	N/A	100%	0%	100%	100%	Achieved	N/A	Service Report invoice	GM: CS
CS 12					MTI D 6	Number of SHE Committee Meetings held	N/A	N/A	8	0	4	8	Achieved	N/A	Attendance Register and Minutes	GM: CS
CS 13					MTI D 7	Date by when levels 4, 5 & 6 employees signed IPMS	10	10	30-Jun-16	30-Jun-17	30/06/2016	30/6/2016	Achieved	N/A	Copies of signed contracts	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
CS 14						performance agreements (for CS Dept.)										
							N/A	N/A	100%	0%	100%	100%	Achieved	N/A	Report	GM: CS
							Monthly	Monthly	100%	0%	100%	100%	Achieved	N/A	Leave Reconciliation Report	GM: CS
							N/A	N/A	4	0	4	4	Achieved	N/A	Report on Staff Retention programme	GM: CS
CS 15					MTI D 8 CSI 18	Percentage compliance in relation to leave management	Monthly	Monthly	100%	0%	100%	100%	Achieved	N/A	Leave Reconciliation Report	GM: CS
CS 16					MTI D 8	Number of programmes implemented in relation to staff retention	N/A	N/A	4	0	4	4	Achieved	N/A	Report on Staff Retention programme	GM: CS
CS 17					MTI D 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%	Achieved	N/A	Delivery note / Invoice	GM: CS
CS 18		CAPACITY BUILDING	To build and Strengthen the administrative	Municipal Transformation and Institutional	MTI D 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	Achieved	N/A	Council minutes	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)						
CS 19					MTI D 8	Percentage of implementation of fleet maintenance plan	N/A	N/A	100%	0%	100%	100%	Achieved	N/A	Fleet maintenance plan Report	GM: CS		
CS 20					MTI D 8	Percentage of vehicle licence renewed	License renewal plan adopted 2014/07/01	01 July 2014	100%	0%	100%	100%	Achieved	N/A	Vehicle licence renewal plan Reports	GM: CS		
CS 21			strategic and institutional capacity of the municipality	Development Strategy	MTI D 8	Number of fleet management committee meetings held	N/A	N/A	9	0	9	9	Achieved	N/A	Attendance Register and Minutes & Report on accidents, Reports on repairs due to accidents	GM: CS		
CS 22					MTI D 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	Achieved	N/A	Fleet policy Council Resolutions Attendance register Program	GM: CS		
CS 23					MTI D 8	Percentage drivers licences/PDP	Frequency of licences	quarterly	100%	0%	100%	100%	Achieved	N/A	Signed off Verification Reports	GM: CS		

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
CS 24						verified	/ PDP quarterly									
					MTI D 8	Percentage of Ugu vehicles physical verification concluded	frequency of Ugu vehicles physical verification on a quarterly	100%	0%	100%	100%	Signed off verification report of vehicles verified	GM: CS			
					MTI D 9	Percentage implementation of driver competency testing	100%	100%	0%	100%	Signed off driver competency testing assessments	GM: CS				
CS 26					MTI D 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	Achieved	N/A	Attendance Register Programme	GM: CS
CS 27	CAPACITY BUILDING		To build and Strengthen the administrative and institutional capacity of the	Municipal Transformation and Institutional Development Strategy	MTI D 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	Achieved	N/A	Signed agreements	GM: CS
CS 28					MTI D 9	Frequency of updates of the intranet with adopted	N/A	N/A	Quarterly	Quarterly	Achieved	N/A	Copy of Intranet publication	GM: CS		