

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)
CS 29						minutes of; Council EXCO Portfolio Committees										
							N/A	N/A	Quarterly	N/A	Quarterly	Quarterly			Copy of website publication	GM: CS
							N/A	N/A	31-Dec-15	N/A	31-Dec-2015	15 July 2015			Attendance Register Programme	GM: CS
CS 30			municipality		MTI D 9	Date training and Awareness of the TOR's for each Portfolio Committee to Secretariat Staff held	N/A	N/A	31-Mar-16	31-March-2016	22 Feb 2016			Signed Workflow Attendance Register of training	GM: CS	
CS 31					MTI D 9	Date editing of Minutes and urgent	N/A	N/A	31-Dec-15	31-December	22 August 2015			Procedure Guide	GM: CS	

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							2014/2015 (TARGET)	2014/ 2015 (ACTUAL)	DEMAND ND	BACK LOG	2015/ 2016 (TARGET)	2015/2016 (ACTUAL)					
WS-4					BSD 3	Number of HH with access to waterborne sanitation services	N/A	N/A	146	0	146	146	Achieved	N/A	Malangeni and Harding sanitation close out reports.	GM: WS	
							100% eradication of the bucket system	0% achieved	4.67%	0	4.67 (146)	4.67 (146)	Achieved	N/A	Malangeni and Harding sanitation close out reports.	GM: WS	
							2%	3%	2	0	2	2.4 (25.6)	Achieved	N/A	Monthly Water Balance Report	GM: WS	
WS-5	BASIC SERVICES		To provide access to sustainable quality drinking water and sanitation services		BSD 4	Percentage reduction of non-revenue water in line with non-revenue water strategy	4260	3182	1500	0	1500	1525	Achieved	N/A	Monthly Report	GM: WS	
WS-6				Basic Services Strategy	BSD 4	Number of Meters replaced	99.5% compliance	94.16	99.50 %	4.20%	93	95.03	Achieved	N/A	Independent Water Quality	GM: WS	
WS-7					BSD 5	Percentage compliance of drinking											

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)					2015/2016 (ACTUAL)
						items procedure guide is developed				2015				Training Monthly report to Extended MANCO		
CS 33	CAPACITY BUILDING	To build and Strengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTI D 9	Date by which the implementation of projecting of Agenda, Minutes and Annexures at the meeting for all internal meetings is implemented	N/A	N/A	30-Mar-16	N/A	30-Mar-16	24 Aug 2015	Achieved	N/A	Attendance Register of workshop Monthly Report	GM: CS	
CS 34					MTI D 9	Date by which the implementation of Educating and Awareness of paperless	N/A	N/A	30-Jun-16	30 June 2016	20-Nov-15	Achieved	N/A	Attendance Register of the training Presentation	GM: CS	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	
						meetings for Internal Departmental meetings; OMM CS IED WS Treasury is implemented					
CS 35					MTI D 9	Frequency of compliance to legislative requirements in respect of translated documents into isiZulu	N/A	N/A	31-Dec-15	N/A	GM: CS
CS 36					MTI D 9	Percentage of completed ad-hoc translation services concluded within 60 days	N/A	N/A	100%	N/A	GM: CS
CS 37					MTI D 9	Date by which a Resolutions Committee is established	N/A	N/A	30-Sep-15	N/A	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
CS 38					MTI D 9	Number of meetings to be held for resolutions committee; COUNCIL EXCO MANCO	N/A	N/A	7	0	4	7	Achieved	N/A	Attendance Register Resolutions Register	GM: CS
CS 39		CAPACITY BUILDING			MTI D 10	Number of Security Awareness Committee meetings	N/A	N/A	4	0	4	4	Achieved	N/A	Minutes of the Security Awareness meeting Attendance Register	GM: CS
CS 40					MTI D 10	Number of monitoring and compliance with service providers to contracts sessions completed	N/A	N/A	4	0	4	4	Achieved	N/A	Attendance Register Minutes Invoices	GM: CS
CS 41			To build and Strengthen the administrative and	Municipal Transformation and Institutional Development	MTI D 10	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	N/A	N/A	28-Feb-16	N/A	28 February 2016	07-Dec-15	Achieved	Tribunal	Award letter	GM: CS

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
CS 42					MTI D 11	Frequency of monitoring of file plan compliance	N/A	N/A	quarterly	n/a	Quarterly	Quarterly	Achieved	N/A	12 months' statistics of usage per dept. per month	GM: CS	
							N/A	N/A	2	0	2	2	Achieved	N/A	Letter to KZN Archives	GM: CS	
							N/A	N/A	31-Dec-15	N/A	31-Dec-15	04-Dec-15	Achieved	N/A	Letter of KZN archives	GM: CS	
							N/A	N/A	Quarterly	N/A	Quarterly	Quarterly	Achieved	N/A	Usage Report	GM: CS	
CS 43			institutional capacity of the municipality		MTI D 12	Date by when application for destruction authorities to KZN Archives is done	N/A	N/A	31-Dec-15	N/A	31-Dec-15	04-Dec-15	Achieved	N/A	Letter of KZN archives	GM: CS	
N/A							N/A	Quarterly	N/A	Quarterly	Quarterly	Achieved	N/A	Usage Report	GM: CS		
CS 44		CAPACITY BUILDING			MTI D 12	Frequency of EDMS system usage monitoring	Date EDMS is available 2015/03/01	23-Jan-15	Quarterly	N/A	Quarterly	Quarterly	Achieved	N/A	Monthly report	GM: CS	
CS 45																	
CS 46					MTI D 13	Percentage compliance response taken to respond to	Date PAIA policy reviewed	27-Nov-14	100%	N/A	100%	100%	Achieved	N/A			

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACKLOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)				
CS 47						PAIA requests received within 30 days	2015/01/01								schedule	
					MTI D 13	Date by which submission of Section 32 PAIA report submission to Human Rights Commission	N/A	N/A	30-Apr-16	N/A	30-Apr-16	26-Apr-16	Achieved	N/A	Section 32 Report	GM: CS
					MTI D 13	Date by when Publication of PAIA manual in 3 languages is available	N/A	N/A	31-Mar-16	N/A	31-Mar-16	01-Feb-16	Achieved	N/A	PAIA Manual in 3 languages	GM: CS
CS 49			To build and Strengthen the administrative and institutional capacity of the municipality	Municipal Transformation and Institutional Development Strategy	MTI D 14	Number of Knowledge Management Training / Awareness sessions held	N/A	N/A	4	0	4	4	Achieved	N/A	Programme Attendance Register	GM: CS
MTI D 15					Date by when the Building Maintenance Plan is completed	N/A	N/A	30-Sep-15	N/A	30-Sep-15	30-Sep-15	Not Achieved	N/A	Updated Maintenance plan with expenditure	GM: CS	

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							2014/2015 (TARGET)	2014/2015 (ACTUAL)	DEMAND	BACK LOG	2015/2016 (TARGET)	2015/2016 (ACTUAL)						
CS 51	CAPACITY BUILDING				MTI D 16	% Transfer of land handed over to Conveyancers (167)	N/A	N/A	100%	100%	20%	0%	Achieved	T/F of the unit to OMM - Legal Services	Attorney/Conveyancers reports	GM: CS		
CS 52					MTI D 16	Date by when Ingonyama Trust Leases and annual rental payments are finalised	N/A	N/A	30-Jun-16	N/A	30-Jun-16	20-Jun-16	Achieved	N/A	Invoices Lease register	GM: CS		
CS 53					MTI D 17	Percentage expenditure of development of offices for Treasury at Oslo Beach site	N/A	N/A	100%	N/A	100%	100%	Not Achieved	N/A	SCM Documentation Architects report & drawings	GM: CS		
CS 54					MTI D 17	% Completion of Park Rynie Standby quarters	N/A	N/A	100%	90%	100%	10%	Achieved	Award made, contract or started in May 2016	Architects report and Letter of award	GM: CS		

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CS 55					MTI D 17	Date by when Connor street garages are converted to training facility	N/A	N/A	31-Mar-16	N/A	31-Mar-16	31-Dec-15	Achieved	N/A	Close out report Invoices	GM: CS
WS -1	BASIC SERVICE DELIVERY	BASIC SERVICES	To provide access to sustainable quality drinking water and sanitation services	Basic Services Strategy	BSD 1	Number of HH with access to basic WS	2200	2453	1300	0	1300	1303	Achieved	N/A	Close out reports (Mhlabatsha and Maphumulo reticulations)	GM: WS
WS -2					BSD 2	Kilometres of pipeline constructed	25 km's of pipeline replaced	8km of pipeline replaced	12	0	12	18.92	Achieved	N/A	Last Payment certificate showing the summary of work done.	GM: WS
WS -3					BSD 3	Number of Household with access to VIP sanitation	800 HH with access to VIP sanitation	0 HH with access to VIP sanitation	300	0	300	347	Achieved	N/A	Reconciliation Report	GM: WS

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							100% eradication of the bucket system	0% achieved	4.67%	0	4.67 (146)	4.67 (146)	Achieved	N/A	Malangeni and Harding sanitation close out reports.	GM: WS
							Percentage reduction of non-revenue water in line with non-revenue water strategy	2%	3%	2	0	2	2.4 (25.6)	Achieved	N/A	Monthly Water Balance Report
WS-6	BASIC SERVICES		To provide access to sustainable quality drinking water and sanitation services	Basic Services Strategy	BSD 4	Number of Meters replaced	4260	3182	1500	0	1500	1525	Achieved	N/A	Monthly Report	GM: WS
BSD 5					Percentage compliance of drinking	99.5% compliance of	94.16	99.50%	4.20%	93	95.03	Achieved	N/A	Independent Water Quality	GM: WS	
WS-7																