UGU DISTRICT MUNICIPALITY 2014/2015 ANNUAL PERFORMANCE REPORT																		
IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 17	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BSD 1	Bulk Water and Sewer Infrastructure for Mazakhele, Harding	Date Bulk water and sewer pipeline completed at Mazakhele Harding	17km pipeline laid	15km	1562HH	232HH	Completion of the Mazakhele bulk water and sewer infrastructure by 2015/03/31	Project not completed by 30 June 2015 (90% of work done)	Not achieved	Water Services will ensure sitting of weekly site meetings to ensure identification and resolution of challenges that may deter project's completion	Project Progress report	General Manager: Water Services
WS 18					BSD 1	Vulamehlo Cross-Border Water Scheme	Percentage completion of Planning and emergency work	N/A	N/A	Completion of planning and emergency work at Vulamehlo Cross-Border Water Scheme	Completion of planning and emergency work at Vulamehlo Cross-Border Water Scheme	100%	80%	Not Achieved	PMU will hold meetings with the service provider to ensure the speeding up of project completion by 30 October 2015	Progress payment certificate	General Manager: Water Services
WS 19					BSD 2	Pipeline Replacements	Number of km's of ageing water pipeline replaced	10km	10km	25km	17km	25 km's of pipeline replaced	8km of pipeline replaced	Not achieved	Water Services will apply for additional funding to the target of 25km by 30 Dec 2016	Progress payment certificate	General Manager: Water Services
WS 20					BSD 2		Date by when SCADA system upgrade completed	N/A	N/A	SCADA system upgrade	SCADA system upgrade	SCADA system to be upgraded by 30 June 2015	Date and target not achieved	Not achieved	Water services to ensure the contractor is appointed by 30 December 2016 and SCADA upgrade completed by 30 December 2017	N/A	General Manager: Water Services
WS 21					BSD 2		Number of Pump stations refurbished	N/A	N/A	N/A	N/A	4 pump stations refurbished	17 pump stations	Achieved	N/A	Completion certificate and closeout report	General Manager: Water Services
WS 22					BSD 2	Repairs to sanitation infrastructure breakdowns	Number of Hours within which Sanitation infrastructure breakdowns are repaired	N/A	N/A	N/A	N/A	Sanitation breakdowns to be repaired within 24 hours	4	Achieved	N/A	Monthly Reports with Job Cards	General Manager: Water Services
WS 23					BSD 2	Repairs to water infrastructure breakdowns	Number of Hours within which Water infrastructure breakdowns are repaired	N/A	N/A	N/A	N/A	Water infrastructure breakdowns to be repaired within 4 hours	3	Achieved	N/A	Resolution of the W & S portfolio committee and reports entry records	General Manager: Water Services
WS 24					BSD 2	Repairs to water infrastructure breakdowns	Number of Hours within which Water is restored after repairs are completed	N/A	N/A	N/A	N/A	Water to be restored within 48 hours of repairs being completed	48	Achieved	N/A	Report and resolution entry record and resolution of W&S portfolio committee	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 25	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BSD 3	Provision of sanitation facilities	Number of Household with access to VIP sanitation	8000 hh	8000hh	95018HH	23313HH	800 HH with access to VIP sanitation	0 HH with access to VIP sanitation	Not achieved	Water Services to ensure appointment of Service provider by 30 March 2017 and achievement of target of 800hh by 30 Sept 2017	N/A	General Manager: Water Services
WS 26					BSD 3	Umzinto Slum Clearance: Farm Isonti Low cost Housing Sanitation Scheme	Date by which the Bulk water and sanitation pipeline laying will be completed	Tender awarded by 2014/03/30	Tender awarded on 11 March 2014	2211HH	767HH	Pipeline laying for Isonti Housing completed 2015/06/30	Project not completed by 30 June 2015	Not achieved	Water Services will ensure the appointment of the Mechanical and Electrical Contractor by 30 September 2015. Ensure the completion of the project by 30 January 2016	N/A	General Manager: Water Services
WS 27					BSD 3	Eradication of thef bucket system	Percentage Eradication of the Bucket system	N/A	N/A	3123	3123	100% eradication of the bucket system	0% achieved	Not achieved	Water Services will ensure appointment of contractors by December 2017 and completion of Malangeni sanitation project by 30 Dec 2018	N/A	General Manager: Water Services
WS 28					BSD 3	Masinenge Bulk Sanitation	Date by which the Bulk sanitation at Masinenge will be completed	Tender awarded 2014/06/30	Tender awarded on 09 Apr-2014	3930	1017	Masinenge Bulk sanitation completed by 2015/03/31	Project not completed by 31 March 2015	Not achieved	Water Services will ensure resolution of EIA appeal by 30 december 2015 and the project be completed by 30 March 2016	N/A	General Manager: Water Services
WS 29					BSD 3	Bhobhoyi / Mkholombe Sanitation - Planning	Date by when Contractor will be appointed	Designs approved by 2014/03/30	Pre-design not approved	5675	618	Contractor to be appointed by 2015/06/30	Date and target not achieved	Not Achieved	Water Services will ensure completion of designs by 30 December 2016 and appointment of contractor by 30 June 2017	N/A	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 30	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BSD 3	Harding Sanitation Phase 3	Number of HH with access to sanitation in the Harding area	17km pipeline laid	15km	2978	275	300 HH with access to Sanitation in Harding	0HH with access to sanitation	Not achieved	Water services to ensure establishment of contractor onsite. Water Services will ensure sitting of monthly site meetings to ensure identification and resolution of challenges that may deter project's completion	N/A	General Manager: Water Services
WS 31					BSD 3	Uvongo WWTW (upgrade)	Date by when Land acquisition is finalised	ROD approved by 30 Mar 2014. Design Approved by 30 June 2014	Rod Approved and granted on 05 June 2014.	Uvongo WWTW land acquisition	Uvongo WWTW land acquisition	30-Jun-15	Date and target not achieved	Not Achieved	Water Services to conclude land acquisition negotiations with land owner by 30 December 2015 and land acquisition by 30 March 2016	N/A	General Manager: Water Services
WS 32					BSD 4	Management and control of Non Revenue Water	Percentage reduction of Non revenue water losses in line with the non revenue water strategy	N/A	N/A	100%	100%	2% reduction in non revenue water losses	3%	Achieved	N/A	Monthly water balance report	General Manager: Water Services
WS 33					BSD 4	Replacement of water meters	Number of Meters replaced	1000	3051	4260	1078	4260 meters to be replaced by 30 June 2015	3182 meters replaced	Not achieved	The General manager: water Services will ensure monitoring of the project and reporting to be done on a monthly bases and the project be concluded by 30 June 2016	Register of meter replacement signed by beneficiaries	General Manager: Water Services
WS 34					BSD 4	Control and recording of distributed drinking water	Number of meters read	N/A	N/A	504 000	228670	504 000 meters read by 30 June 2015	275 330	Not achieved	The General Manager; water Services will set monthly targets for both service providers and Municipal Employees responsible for meter reading and request progress reports on a weekly bases	Audited Monthly Meter Report	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 35	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BSD 5	Clean Drinking Water	Percentage compliance of Drinking water quality in term s of SANS241:2011	99.50%	96. 1%	99.50%	99.50%	99.5% compliance of to SANS241:2011	94.16	Not Achieved	The General Manager: Water Services will develop a checklist on things that have to be complied with for the municipality to achieve the set standard of 99.5	Independant Water Quality Report	General Manager: Water Services
WS 36					BSD 5	Water Safety Plans Reviews	Number of Annual Reviews of water safety plans for each of the treatment works	N/A	N/A	17	4	17	13	Not achieved	The General Manager; water Services will allocate adequate resources for each safety plan review and request report on a weekly bases until the reviews are concluded by 30 June 2016	EXCO Resolutions adopting the reviewed water safety plans	General Manager: Water Services
WS 37					BSD 5	Management accountability and local regulation requirements	Percentage Compliance to management accountability and local regulation requirements, in line with blue water services audits	N/A	N/A	100%	100%	100%	86.3	Not achieved	The General Manager: Water Services will ensure implementation of compliance and accountability checklist findings to ensure that 100% is achieved by 30 June 2016	W&S Portfolio resolutions noting quarterly management controls	General Manager: Water Services
WS 38					BSD 5	Infrastructure Asset Management Plan(WTW)	Date by when the Annual Infrastructure Asset Management Plan is Adopted by EXCO	N/A	N/A	N/A	N/A	2015/06/30	6/17/2015	Achieved	N/A	EXCO Resolution Adopting Infrastructure Asset Management Plans	General Manager: Water Services
WS 39					BDS 6	Effluent Quality	Percentage compliance to Effluent Quality in line with the General Authorisation standards	N/A	N/A	90%	90%	90%	78	Not Achieved	The General Manager: Water Services will ensure implementation of compliance and accountability checklist findings to ensure that 90% is achieved by 30 June 2016	Independent Water Quality Report	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 40	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BDS 6	Registered & Licensed Waste Water Treatment Works	Number of Registered and licensed Waste Water treatment Works in line with Green Drop Requirements	N/A	N/A	22	18	22	18	Not achieved	The General manager: Water Services will ensure conclusion of specialist studies by 30 October 2015 and the outstanding 4 licences concluded by 31 December 2015	Conditional assessment report and proof of registration for those registered	General Manager: Water Services
WS 41					BDS 6	Waste water risk abatement plans	Number of Reviewed waste water risk abatement plans for each of treatment works	N/A	N/A	22	22	22	0	Not Achieved	The General Manager: Water services will allocate resources for the review of the plans by 30 August 2015 and conclusion of review by 31 December 2015. The general manager will also ensure effective monitoring of progress through weekly reports and meetings where necessary	N/A	General Manager: Water Services
WS 42					BDS 6	Private package sewage plants	Number of Compliance Monitoring results from monitored Private Package Sewage Plants	N/A	N/A	N/A	N/A	108 compliance monitoring results from private package sewage plants	108 compliance monitoring results from private package plants	Achieved	N/A	Independent Water Quality Report	General Manager: Water Services
WS 43					BDS 6	Infrastructure Asset Management Plan	Date when Annual Infrastructure Asset Management Plan Development for Sanitation Services adopted by EXCO	N/A	N/A	N/A	N/A	Annual infrastructure asset management adopted by 2015/06/30	6/17/2015	Achieved	N/A	EXCO resolution adopting infrastructure asset management plan	General Manager: Water Services
WS 44					BDS 7	Springs Protection	Number of protected Springs	N/A	N/A	N/A	N/A	50 protected springs	92	Achieved	N/A	Closeout report and completion certificate and Ward Councillor letter	General Manager: Water Services
WS 45					BDS 7	Boreholes refurbished	Number of refurbished and repaired boreholes	N/A	N/A	262	8	262 boreholes refurbished and repaired	254	Not achieved	The number of boreholes was overestimated and therefore all boreholes have been refurbished and repaired	Closeout report and completion certificate	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 46	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BDS 7	Alternative water supply (Tankered water provision)	% compliance with the Water Tankering Program	N/A	N/A	N/A	N/A	100%	79%	Not achieved	The municipality will increase truck capacity to ensure compliance with set target	Water Tankering Reconciliation Report	General Manager: Water Services
WS 49					BSD 1	Nyavini Water Supply Scheme	% Completion of Works	N/A	N/A	370HH	331HH	100% Completion of Works	100% (retention payment)	Achieved	N/A	Progress Report and Payment Certificate	General Manager: Water Services
WS 50					BSD 1	Harding Waterworks Refurbishment	% Completion of Works	1 km pipeline refurbishment	1 km	1km	1km	100% Completion of Works	0%	Not achieved	Water Services to ensure budget availability by 30 June 2017, contractor appointed by 30 Dec 2017 and refurbishment of 1km by 30 June 2018	N/A	General Manager: Water Services
WS 51					BSD 1	Mistake Farm Water Supply Scheme	% Completion of Works	6km pipeline laid	6km	2925 HH	39 HH	100% Completion of Works	0%	Not achieved	Water Services to ensure budget availability by 30 June 2017, contractor appointed by 30 Dec 2017 and refurbishment of 1km by 30 June 2018	N/A	General Manager: Water Services
WS 52					BSD 1	KwaLembe Bulk Water Extension	% Completion of Works	N/A	N/A	N/A	N/A	100% Completion of Works	100%	Achieved	N/A	Completion Certificate	General Manager: Water Services
WS 53					BSD 1	Malangeni Low Cost Housing Sanitation Project	% Completion of Works	Pre-designs approved by 2014/06/30	Pre-design not approved	2103 HH	589 HH	100% Completion of Works	100%	Achieved	N/A	Completion Certificate	General Manager: Water Services
WS 54					BSD 1	Umzinto Waste Water Treatment Works and Outfall Sewers Upgrade and Rehabilitation	% Completion of Works	N/A	N/A	5619 HH	1969 HH	100% Completion of Works	86%	Not achieved	Water Services will ensure sitting of monthly site meetings to ensure identification and resolution of challenges that may deter project's completion and the project be completed by 30 June 2016	Progress Report	General Manager: Water Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
WS 55	BASIC SERVICES	Basic Service Delivery	To provide access to sustainable quality drinking water and sanitation services	Basic Service Delivery and Infrastructure Development Strategy	BSD 3	Pennington Waterborne Sanitation Project-Provision of Bulk Sewer & Reticulation Infrastructure	% Completion of Works	N/A	N/A	2155 HH	344 HH	100% Completion of Works	10%	Not achieved	Water Services to ensure appointment of new contractor by 30 December 2015 and the completion of the project by 30 June 2017.	Progress Report	General Manager: Water Services
WS 56					BSD 3	Margate Sewer Pipeline Replacement	% Completion of Works	N/A	N/A	4658 HH	791 HH	100% Completion of Works	0%	Not Achieved	Water Services will ensure appointment of contractor by 30 Sept 2015	Progress Report and Payment Certificate	General Manager: Water Services
IED 1	N/A	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 4	Support of Creative industry Workshops	Number of creative Industry Workshops conducted	N/A	N/A	N/A	N/A	3	3	Achieved	n/a	Workshop report noted by portfolio committee and attendance registers	General Manager:IED
IED 2					LED 5	SMME and Co-operative Development	Number of SMME's and Co-operatives trained on business management and financing	25	27	N/A	N/A	60	63	Achieved	n/a	Workshop report noted by portfolio committee and attendance registers	General Manager:IED
IED 3					LED 5	LED Portable Skills Training Program	Number of people Trained in local economic development portable skills	N/A	N/A	N/A	N/A		30	Achieved	n/a	Attendance registers and workshop report noted by portfolio committee	General Manager:IED
IED 4					LED 6	Cooperative development	Number of Co-operatives registered	N/A	N/A	N/A	N/A	10	10	Achieved	n/a	Copies of registration certificates	General Manager:IED
IED 5					LED 7	Emerging Contractors Developed	Number of emerging Contractors Trained on contract management	25	0	N/A	N/A	23	n/a	Not Achieved	Manager: LED will make a follow up on the negotiations between IDT, Department of Education and Health to be concluded.	N/A	General Manager:IED
IED 6					LED 7	Craft commercialization	Number of vendors trained on craft commercialization	50	0	N/A	N/A	50	64	Achieved	n/a	Attendance registers and certificates	General Manager:IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED 7	N/A	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 10	Tea Tree Project	Number of tea tree hectors planted	N/A	N/A	N/A	N/A	8	3.5 Hectors	Not Achieved	Manager LED to engage the Department of Rural Development and Land Reform to provide additional funding for the project.	Project Technical Report for the achieved hectors noted by portfolio committee	General Manager:IED
IED 8					LED 10	Production of tea tree oil	Number of litres of tea tree oil produced	N/A	N/A	N/A	N/A	1000	R 4 373.00	Achieved	N/A	Production records	General Manager:IED
IED 9					LED 11	Ugu Fresh Produce Market	Amount of revenue raised from UGU Fresh Produce Market	R 500 000	R 1 531 831	N/A	N/A	R 1 200 000.00	1 435 873.04	Achieved	S71 statements compiled after the 15th	Quarterly S71 Financial Report / Statement attached as POE awaiting finalisation of S71 Statements	General Manager:IED
IED 10					LED 11		Date study to investigate future use of Fresh produce market completed	N/A	N/A	N/A	N/A	30-Jun-15	Feasibility Report completed	Achieved	N/A	Extract of Minutes of Portfolio Committee noting the Feasibility Report	General Manager:IED
IED 11					LED 17	Revenue raised from Ugu Sports and Leisure Centre	Revenue raised from Sport & Leisure Centre activities/ Lease	R 480 000	R736 987.44	N/A	N/A	R 72 000.00	R 0.00	Not Achieved	Manager: LED will hand over the matter to the municipal legal section for legal action to be taken against the Sports And Leisure Centre Lessee	N/A	General Manager:IED
IED 12					LED 12	LED Funding Applications	Number of applications for LED projects funding submitted to potential funders	N/A	N/A	N/A	N/A	2	2	Achieved	N/A	Acknowledgement of receipt of application by potential funder	General Manager:IED
IED 13					LED 12	Horseshoe Farm development	Date Horse Shoe farm Trust registered	N/A	N/A	N/A	N/A	30-Jun-15	Date and target not achieved	Not Achieved	The Trust shall no longer be registered. The municipality will appoint Agripark to manage horseshoe farm by 30 December 2015	N/A	General Manager:IED
IED 14					LED 17	Creation of job opportunities	Number of job opportunities created through LED initiatives	N/A	N/A	N/A	N/A	1030	793	Achieved	N/A	Portfolio committee resolution noting the report on jobs created	General Manager:IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED 15	N/A	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 19	Development of different sector databases	Date business register database compiled	30-Jun-14	Not achieved	N/A	N/A	30-Jun-15	20-Jun-15	Achieved	N/A	Resolution of portfolio committee noting the database	General Manager:IED
IED 16					LED 19	Business Survey	Date business perception survey completed	N/A	N/A	N/A	N/A	30-Jun-15	Date and target not achieved	Not Achieved	The General Manager: IED will monitor the implementation of the survey and ensures that its concluded by 31 Dec 2015	N/A	General Manager:IED
IED 17					LED 20	Development of economic impact study	Date Economic impact study commissioned	N/A	N/A	N/A	N/A	30-Jun-15	30-Jun-15	Achieved	N/A	Resolution of portfolio committee noting the report	General Manager:IED
IED 18					LED 22	Development of Socio-economic Indicators	Date Socio-economic indicators compiled	N/A	N/A	N/A	N/A	30-Jun-15	31-Aug-15	Achieved	N/A	Portfolio committee resolution adopting the Socio-economic indicator booklet	General Manager:IED
IED 19					LED 22	LED Strategy Review	Date LED Strategy reviewed and adopted	30/06/2014	Not adopted	N/A	N/A	30-Jun-15	30-Aug-15	Achieved	N/A	Extract from Portfolio Committee noting the draft strategy	General Manager:IED
IED 21	N/A	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 22	Printing and distribution of GDS document	Date GDS booklets printed	N/A	N/A	N/A	N/A	31-Mar-15	30-Jun-15	Achieved	N/A	Copy of GDS applet	General Manager:IED
IED 22					LED 25	Establishment of Development Agency	Date Ugu Development Agency is operational	N/A	N/A	N/A	N/A	31-Dec-14	30-Jun-15	Achieved	N/A	Board of Directors Appointment letters and Progress report	General Manager:IED
IED 23					LED 22	GDS Implementation Plan	Date GDS Lead Teams appointed	N/A	N/A	N/A	N/A	31-Dec-14	Date and target not achieved	Not Achieved	The general manager: IED will advertise for the team member by 30 September 2015. Appointment be finalised by 31 Dec 2015	N/A	General Manager:IED
OMM 43					LED 26	Youth development	Number of Youth Programmes co-ordinated	N/A	N/A	N/A	N/A	8	8	ACHIEVED	N/A	Reports	Municipal Manager
OMM 44					LED 26	Right of a Child	Number of Right of a child programmes co-ordinated	N/A	N/A	N/A	N/A	4	4	ACHIEVED	N/A	Programme's report and attendance registers	Municipal Manager

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 45	N/A	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Local Economic Development Strategy	LED 26	Gender programmes	Number of Gender programmes co-ordinated	N/A	N/A	N/A	N/A	8	8	ACHIEVED	N/A	Attendance registers and report on programmes undertaken	Municipal Manager
OMM 46					LED 26	Senior Citizens Programmes	Number of Senior Citizens Programmes co-ordinated	N/A	N/A	N/A	N/A	4	4	ACHIEVED	N/A	Attendance registers and report on programmes undertaken	Municipal Manager
OMM 47					LED 26	Disability Programmes	Number of Disability Programmes co-ordinated	8	8	N/A	N/A	4	4	ACHIEVED	N/A	Attendance registers and report on programmes undertaken	Municipal Manager
OMM 48					LED 26	HIV and AIDS Programmes	Number of HIV and AIDS Programmes co-ordinated	HIV and AIDS strategy adopted by 31/12/13	31-Oct-13	N/A	N/A	4	4	ACHIEVED	N/A	PCA Report	Municipal Manager
OMM 49					LED 28	District OSS Report	Number Sukuma Sakhe Reports submitted to the Premiers Office	4	4	N/A	N/A	4	4	ACHIEVED	N/A	OSS Report	Municipal Manager
OMM 50					LED 28	DTT Functionality	Number of DTT meetings held	N/A	N/A	N/A	N/A	12	12	ACHIEVED	N/A	Attendance registers and Minutes of meetings	Municipal Manager
OMM 1	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 2	2015/2016 IDP, Budget PMS Review Process Plan	Date 2015/2016 IDP, Budget and PMS reviewed process plan adopted	30-Aug-13	28-Aug-13	N/A	N/A	30-Aug-14	28-Aug-14	ACHIEVED	N/A	Council Resolution	Municipal Manager
OMM 2					GGPP 2	2015/2016 IDP Review	Date 2015/2016 Reviewed IDP adopted by council	30-Jun-14	28-Jun-14	N/A	N/A	30-Jun-15	25-Jun-15	ACHIEVED	N/A	Council Resolution	Municipal Manager
OMM 3					GGPP 2	2014/2015 IDP Printing	Number of Copies of 2014/2015 IDP printed	200	100	N/A	N/A	100	100	ACHIEVED	N/A	Copy of printed IDP	Municipal Manager
OMM 4					GGPP 4	Functional IGR Structures	Number of Mayors forum meetings held	4	4	N/A	N/A	2	3	ACHIEVED	N/A	Attendance Registers and IGR functionality report	Municipal Manager

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IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 5	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 4		Number of Speakers Forum meetings held	4	1	N/A	N/A	2	3	ACHIEVED	N/A	Attendance Registers and IGR functionality report	Municipal Manager
OMM 6					GGPP 4	Functional IGR Structures	Number of Municipal Managers Forum meetings held	4	4	N/A	N/A	2	6	ACHIEVED	N/A	Attendance Registers and IGR functionality report	Municipal Manager
OMM 7					GGPP 4		Number of Chief Financial Officers Forum meetings held	N/A	N/A	N/A	N/A	2	3	ACHIEVED	N/A	Attendance Registers and IGR functionality report	Municipal Manager
OMM 8					GGPP 4	Functional IGR Structures	Number of District Development Planning Forum meetings held	4	4	N/A	N/A	4	6	ACHIEVED	N/A	Attendance Registers and IGR functionality report	Municipal Manager
OMM 9					GGPP 4		Number of Social Transformation Cluster meetings held	N/A	N/A	N/A	N/A	2	0	NOT ACHIEVED	The Senior Manager: Corporate Strategy And Shared Services will develop a roster of the cluster meetings and distribute it to all stakeholders by 30 September 2015. She will also monitor the sitting of cluster meeting as well as pattern of attendance by members and report to the cluster every quarter.	N/A	Municipal Manager
OMM 10					GGPP 4	Functional IGR Structures	Number of Local Economic Development Cluster meetings held	N/A	N/A	N/A	N/A	2	1	NOT ACHIEVED	The Senior Manager: Corporate Strategy And Shared Services will develop a roster of the cluster meetings and distribute it to all stakeholders by 30 September 2015.	Attendance Register	Municipal Manager

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IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 11	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 4		Number of Governance & Administrative Cluster meetings held	16	5	N/A	N/A	2	1	NOT ACHIEVED	The Senior Manager: Corporate Strategy And Shared Services will develop a roster of the cluster meetings and distribute it to all stakeholders by 30 September 2015. She will also monitor the sitting of cluster meeting as well as pattern of attendance by members and report to the cluster every quarter.	Attendance Register	Municipal Manager
OMM 12					GGPP 4		Number of basic Infrastructure & Public Facilities Cluster meetings held	N/A	N/A	N/A	N/A	2	1	NOT ACHIEVED	The Senior Manager: Corporate Strategy And Shared Services will develop a roster of the cluster meetings and distribute it to all stakeholders by 30 September 2015. She will also monitor the sitting of cluster meeting as well as pattern of attendance by members and report to the cluster every quarter.	Attendance Register	Municipal Manager
OMM 13					GGPP 12		Date public participation annual work programme developed	Public participation framework strategy developed by 2013/09/30	31-Oct-13	N/A	N/A	30-Sep-14	25-Sep-14	ACHIEVED	N/A	Council resolution	Municipal Manager
OMM 14					GGPP 12		Number of IDPRF meetings held	6	5	N/A	N/A	6	6	ACHIEVED	N/A	Attendance registers and Minutes of meetings	Municipal Manager
OMM 15					GGPP 12		Number of Mayoral Izimbizos held	18	18	N/A	N/A	18	18	ACHIEVED	N/A	Report and attendance registers	Municipal Manager

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 16	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 12		Number of 2015/2016 IDP Roadshows conducted	N/A	N/A	N/A	N/A	18	18	ACHIEVED	N/A	Roadshows report and Attendance registers	Municipal Manager
OMM 17					GGPP 12		Number of community consultative meetings held	N/A	N/A	N/A	N/A	6	6	ACHIEVED	N/A	Consultative meetings report and attendance registers	Municipal Manager
OMM 18					GGPP 12	School visits	Number of Schools visited	12	12	N/A	N/A	5	6	ACHIEVED	N/A	schools visit reports	Municipal Manager
OMM 19					GGPP 12	Workers parliament	Date workers parliament held	N/A	N/A	N/A	N/A	31-May-15	29-May-15	ACHIEVED	N\A	Report and attendance registers	Municipal Manager
OMM 20					GGPP 12	Monitoring functionality of Council portfolio committees	Number of council portfolio committees monitored for functionality	N/A	N/A	N/A	N/A	4	4	ACHIEVED	N/A	Report on attendance of Councillors in portfolio committees and resolution register	Municipal Manager
OMM 21					GGPP 12	Educating public on community participation	Number of public participation workshops conducted	N/A	N/A	N/A	N/A	6	6	ACHIEVED	N/A	Report and attendance registers	Municipal Manager
OMM 22					GGPP 12	Ward Committees	Number of Ward Committee Meetings held	N/A	N/A	N/A	N/A	20	20	ACHIEVED	N/A	Minutes of meetings and attendance registers	Municipal Manager
OMM 23					GGPP 12		Number of functional Ward Committees	N/A	N/A	N/A	N/A	70%	70%	ACHIEVED	N/A	Ward committee functionality report	Municipal Manager
OMM 24					GGPP 12	Community based plan development	Number of Community based plans workshop conducted	N/A	N/A	N/A	N/A	31 Sept 2014	16-Sep-14	ACHIEVED	N/A	Attendance registers and resolutions	Municipal Manager
OMM 25					GGPP 12	Ward plans development	Number of Ward plans developed	N/A	N/A	N/A	N/A	20	20	ACHIEVED	N/A	Ward Plans	Municipal Manager
OMM 26					GGPP 12	District public participation Forum	Number of meetings of the District Public Participation Forum held	N/A	N/A	N/A	N/A	12	12	ACHIEVED	N/A	Minutes of meetings and attendance registers	Municipal Manager
OMM 27					GGPP 12	Sport development	Number of Sport codes participated in salga games	N/A	N/A	N/A	N/A	10	10	ACHIEVED	N/A	Letters of Confirmation by sport and Recreation and relevant bodies	Municipal Manager

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 28	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 12		Date Ugu Sports Confederation launched	6 sport confederation meetings held	6	N/A	N/A	31 Sept 2014	26-Sep-14	ACHIEVED	N/A	Launch report and attendance registers	Municipal Manager
OMM 29					GGPP 18	Internal Newsletter	Number of Internal newsletters published	4	1	N/A	N/A	4	1	NOT ACHIEVED	The Senior Manager: Mayoralty And communication will request for adequate funding from the municipality and release a publication every quarter, starting from 2015/2016 quarter one newsletter	Copy of newsletter	Municipal Manager
OMM 30					GGPP 20		Number of Radio Slots undertaken	4	0 (nil)	N/A	N/A	4	5	ACHIEVED	N/A	Confirmation letter from radio station	Municipal Manager
OMM 31					GGPP 20		Number of Press releases published	16	16	N/A	N/A	24	49	ACHIEVED	N/A	Copy of press release published	Municipal Manager
OMM 32					GGPP 20		Number of Media briefings undertaken	4	4	N/A	N/A	4	8	ACHIEVED	N/A	Attendance registers and extracts from newspapers	Municipal Manager
OMM 33					GGPP 20		Number of Media tours undertaken	N/A	N/A	N/A	N/A	2	1	NOT ACHIEVED	The Senior Manager: Mayoralty And Communication will request for more funding and ensures that one media tour is held by 31 December 2015 and the other one by 30 June 2016	Report noted by manco and attendance registers	Municipal Manager
OMM 34					GGPP 21	Calendars	Number of Year 2015 Calendars printed	5 000	5 000	N/A	N/A	5 000	5000	ACHIEVED	N/A	Copy of a calendar printed and invoices	Municipal Manager
OMM 35					GGPP 21	Corporate folders	Number of Corporate folders printed	500	500	N/A	N/A	500	500	ACHIEVED	N/A	Copy of corporate folder and invoices	Municipal Manager
OMM 36					GGPP 24	Risk Register	Date 2014/2015 Risk register approved	9/30/2013	23 Sept 2013	N/A	N/A	30-Sep-14	22-Sep-14	ACHIEVED	N/A	Manco resolution	Municipal Manager

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 37	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 24		Number of RMC reports produced	3	3	N/A	N/A	3	2	NOT ACHIEVED	The Manager: Internal Audit will develop a roster of meetings by 30 September 2015 and ensures the sitting of Risk management Committee every quarter.	Minutes of RMC meetings and attendance registers	Municipal Manager
OMM 38					GGPP 25		Number of Audit committee meetings held	4	7	N/A	N/A	4	7	ACHIEVED	N/A	Minutes of Audit Committee meetings	Municipal Manager
OMM 39					GGPP 25		Number of Internal Audit Projects implemented	18	18	N/A	N/A	12	14	ACHIEVED	N/A	Minutes of Audit Committee meetings	Municipal Manager
OMM 40					GGPP 25		Date Annual internal audit plan developed	N/A	N/A	N/A	N/A	30-Sep-14	29-Sep-14	ACHIEVED	N/A	Approval by Audit Committee and the Annual internal audit plan	Municipal Manager
OMM 41					GGPP 25		Internal audit policies reviewed and adopted	N/A	N/A	N/A	N/A	3	3 Policies reviewed	ACHIEVED	N/A	Approval by audit committee	Municipal Manager
OMM 42					GGPP 25		Date Fraud risk assessment conducted	N/A	N/A	N/A	N/A	30-Sep-14	22-Sep-14	ACHIEVED	N/A	Fraud Risk Register and Manco resolution	Municipal Manager
OMM 43					GGPP 25		Number of Fraud awareness campaigns held	N/A	N/A	N/A	N/A	3	4	ACHIEVED	N/A	Campaigns report and Attendance registers	Municipal Manager
OMM 44					GGPP 27		Date customer Services Charter adopted and implemented	N/A	N/A	N/A	N/A	1-Sep-14	25-Sep-14	ACHIEVED	N/A	Invoice Council resolution	Municipal Manager
OMM 45					GGPP 28		Date customer care manual is developed and workshop conducted with CC Staff	N/A	N/A	N/A	N/A	1-Nov-14	1-Nov-14	ACHIEVED	N/A	Purchase order and report noted by MANCO	Municipal Manager
OMM 46					GGPP 29		Date when procedure manual is concluded and implemented	N/A	N/A	N/A	N/A	1-Sep-14	1-Sep-14	ACHIEVED	N/A	Procedure Manual and Manco resolution	Municipal Manager
OMM 47					GGPP 31		Date customer service standards concluded and implemented	N/A	N/A	N/A	N/A	1-Sep-14	25-Sep-14	ACHIEVED	N/A	Master copy of the Service Standards (extracted from the Service charter) and Manco resolution	Municipal Manager

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
OMM 48	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 32	Annual Community outreach programme	Frequency of Outreach campaigns	N/A	N/A	N/A	N/A	Fortnightly	Fortnightly	ACHIEVED	N/A	Attendance register of the campaign 1 report to MANCO	Municipal Manager
OMM 49					GGPP 32		Date when outreach campaign technical task team is formed and functional	N/A	N/A	N/A	N/A	1-Jul-14	Date and Target not achieved	NOT ACHIEVED	The Manager Customer Care will develop a roster of meetings to nominate the teams and facilitate nomination of task team members by department by 30 November 2015	Manco resolution	Municipal Manager
OMM 50					GGPP 33	Integrated reporting on customer interface	Frequency of customer interface sessions	N/A	N/A	N/A	N/A	monthly	Monthly	ACHIEVED	N/A	3 monthly reports to MANCO	Municipal Manager
OMM 51					GGPP 34	Customer complaints Quality Assurance	Frequency of quality assurance on customer complaints	N/A	N/A	N/A	N/A	Fortnightly	Monthly	ACHIEVED	N/A	3 monthly reports to MANCO	Municipal Manager
IED 20					GGPP 23	LED Webpage	Date website Updated and operational	Once per quarter	Once per quarter	N/A	N/A	30-Jun-15	Operational Website	Achieved	N/A	Print screen and Webpage link	General Manager: IED
CS 42					GGPP 36	ITC	Upgrade of wireless infrastructure	N/A	N/A	N/A	N/A	100%	0%	Not Achieved	N/A	12 months network performance reports	General Manager: Corporate Services
CS 57					GGPP 36	Wireless infrastructure	Percentage Upgrade of wireless infrastructure	N/A	N/A	N/A	N/A	100	Not achieved	Not Achieved	The municipality will outsource network upgrade services by 30 August 2015. A network Officer will be appointed by 30 December 2015. Network upgrade will be commenced in august 2015 and be concluded on 28 February 2016	N/A	General Manager: Corporate Services
CS 58					GGPP 37	Network monitoring	Date Network monitoring tool is introduced	N/A	N/A	N/A	N/A	30-Sep-14	1-Jul-14	Achieved	N/A	3 monthly network performance reports	General Manager: Corporate Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
CS 59	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 38	Server infrastructure	Percentage refreshment of the Server infrastructure Achieved	N/A	N/A	N/A	N/A	50	50	Achieved	N/A	1 Quarterly report to ICT Steering committee and Minutes	General Manager: Corporate Services
CS 60					GGPP 39	Computer infrastructure	Percentage personal Computer infrastructure upgrade	N/A	N/A	N/A	N/A	80	80	Achieved	N/A	Computer Refresh Schedule	General Manager: Corporate Services
CS 61					GGPP 40	Information Security	Date Information Security Official is appointed	N/A	N/A	N/A	N/A	1-Jul-14	1-Jul-14	Achieved	N/A	Appointment letter	General Manager: Corporate Services
CS 62					GGPP 41	Network patching	Date Network patching policy and procedures are implemented	N/A	N/A	N/A	N/A	1-Jan-15	1-May-15	Achieved	N/A	Patching Screenshot	General Manager: Corporate Services
CS 63					GGPP 42	Inter-office network	Date Inter-office network link between Connor Street and New Disaster Centre is installed.	N/A	N/A	N/A	N/A	31-Jul-14	3-Apr-15	Achieved	N/A	Proof of payment for services	General Manager: Corporate Services
CS 64					GGPP 43	ICT Governance framework	Percentage compliance with ICT Governance framework by both ICT and system owners	N/A	N/A	N/A	N/A	100	100	Achieved	N/A	Quarterly review reports to noted by ICT Steering Committee	General Manager: Corporate Services
CS 65					GGPP 44	AG Findings	Percentage Implementation of Audit action plan	N/A	N/A	N/A	N/A	80	79%	Not Achieved	The General Manager: Corporate Services will set targets on the outstanding findings for individual manager concerned in her department and ensures achievement of the targets by 30 March 2016	Report to ICT Steering committee and Minutes	General Manager: Corporate Services
CS 66					GGPP 45	Backup and restore solution	Date Permanent backup and restore solution implemented	N/A	N/A	N/A	N/A	1-Jun-15	Not achieved	Achieved	2015/2016 financial, back up register and restore register will be prepared and monitored by 31 March 2016.	N/A	General Manager: Corporate Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
CS 67	PEOPLE FIRST / GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for participatory development	Good Governance and public participation strategy	GGPP 46	ICT Policies	Date by when policies are adopted(ICT Security, User Management, Hardware & Software, Internet & E-mail user, Disaster & Recovery Policies)	N/A	N/A	N/A	N/A	1-Sep-14	The target was not achieved	Not achieved	The Manager ICT will ensure the review of the policies by 30 June 2016	Council resolution for ICT security policy	General Manager: Corporate Services
CS 68					GGPP 47	Broad Band Availability	Date assessment report completed	N/A	N/A	N/A	N/A	1-Dec-14	Not achieved	Not Achieved	The broad band funding has been diverted to 6 schools for the establishment of computer centres	N/A	General Manager: Corporate Services
TREA 1	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 1	Liquidity Ratio	Improved Liquidity ratio	1:1	2.02:1	N/A	N/A	1.5:1	3.06:1	Achieved	N/A	Balance Sheet and calculations	General Manager: Treasury And Budget (CFO)
TREA 2					MFVM 2	Attainment of Unqualified Report	Date unqualified Report attained	N/A	N/A	N/A	N/A	31-Jan-15	Qualified 29 Jan 15	Not Achieved	A corrective action plan was adopted and implemented. Currently preparing the AFS for the next audit.	AG Audit Report	General Manager: Treasury And Budget (CFO)
TREA 3					MFVM 3	Reduction of irregular Expenditure	Irregular expenditure as a percentage of total actual expenditure	100.00%	0.65%	N/A	N/A	100.00%	0.65%	ACHIEVED	N/A	Register of irregular expenditure	General Manager: Treasury And Budget (CFO)
TREA 4					MFVM 4	Stock control	Number of stock takes conducted	4	4	N/A	N/A	3	3	ACHIEVED	N/A	Stock take report	General Manager: Treasury And Budget (CFO)
TREA 5					MFVM 4	Vendor Management	Date vendor database reviewed	30/08/2013	30-Aug-13	N/A	N/A	31-Jan-15	24-Jul-14	ACHIEVED	N/A	ADVERT	General Manager: Treasury And Budget (CFO)
TREA 6					MFVM 4	Demand Management	Date procurement Plan approved	N/A	N/A	N/A	N/A	30-Jun-15	6-Jul-15	ACHIEVED	N/A	N/A	General Manager: Treasury And Budget (CFO)

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TREA 7	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 5	Awarding of Contracts	Turnaround time contracts awarded	Within 90 days	NOT ACHIEVED	N/A	N/A	75 days	117 days	NOT ACHIEVED	The Chief Financial Officer will develop a standard procedure manual for the procurement process which will be linked to 75 days procurement timelines	Tender Tracking Register	General Manager: Treasury And Budget (CFO)
TREA 8					MFVM 6	Updates of contract register	Frequency of contract register update	Monthly	Monthly	N/A	N/A	Monthly	Monthly	ACHIEVED	N/A	Contract register	General Manager: Treasury And Budget (CFO)
TREA 9					MFVM 7	Updated and GRAP compliant Asset Register	Number of timely & Accurate Asset Verification done			N/A	N/A	4	4	Achieved	N/A	Asset register Appendix	General Manager: Treasury And Budget (CFO)
TREA 10					MFVM 8		Number of accurately Updated Asset Register			N/A	N/A	4	4	Achieved	N/A	Asset register Appendix	General Manager: Treasury And Budget (CFO)
TREA 11					MFVM 9		Date disposal of assets co-ordinated in liaison with SCM	1 asset disposal auction	Municipal assets auction not undertaken	N/A	N/A	30-May-15	30-Aug-15	Achieved	N/A	Letter of award and auctioneer's report and Council resolution approving asset disposal register	General Manager: Treasury And Budget (CFO)
TREA 12					MFVM 11	Increased Revenue	Percentage increase of collection of current debt ratio	90%	85%	N/A	N/A	92%	95%	Achieved	N/A	Debt collection dashboard report	General Manager: Treasury And Budget (CFO)
TREA 13					MFVM 11		Date debt reduction strategy adopted	N/A	N/A	N/A	N/A	30-Sep-14	30-Sep-15	Achieved	N/A	Manco resolution	General Manager: Treasury And Budget (CFO)

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TREA 14	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 11		Number of returned mail reduced	N/A	N/A	N/A	N/A	3000	1893	Not Achieved	Manager: Income is ensuring that Customer database information is being updated to ensure that letters are sent to accurate addresses and this process will be conclude by 31 Dec 2015	Monthly register of returned mails	General Manager: Treasury And Budget (CFO)
TREA 15					MFVM 12		Percentage of overdue debts reduced	20%	10%	N/A	N/A	20%	15%	Not Achieved	The Chief Financial Officer will ensure Implementation of Debt reduction Strategy Plan during 2015/2016 financial year and monitor progress through request for reports on a monthly bases	Debtors age analysis	General Manager: Treasury And Budget (CFO)
TREA 16					MFVM 13		Percentage of urban accurate billing	90%	31%	N/A	N/A	95	77%	Not Achieved	The Chief Financial officer will ensure that meter audit is done and a report with accurate addresses and contact details is concluded by 31 December 2015. Accurate billing will therefore be implemented from January 2016	Readings report	General Manager: Treasury And Budget (CFO)
TREA 17					MFVM 13		Percentage of rural accurate billing	N/A	N/A	N/A	N/A	0.08	10%	Achieved	meter audit is currently in progress	Readings report	General Manager: Treasury And Budget (CFO)
TREA 18					MFVM 14		Percentage Completeness of Billing in urban areas	N/A	N/A	N/A	N/A	100	99%	Achieved	N/A	Bill exception report	General Manager: Treasury And Budget (CFO)

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IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
TREA 19	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 14		Percentage completeness of Billing in rural areas	N/A	N/A	N/A	N/A	1	99%	Achieved	N/A	Bill exception report	General Manager: Treasury And Budget (CFO)
TREA 20					MFVM 15	Creditor Payment	Creditors paid in time	All invoices paid within 30 days	All invoices were paid within 30 days	N/A	N/A	30	30	Achieved	N/A	Creditors age analysis	General Manager: Treasury And Budget (CFO)
TREA 21					MFVM 16	Unauthorised, Fruitless and Wasteful Expenditure	Percentage controlled Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure	0.50%	0.05%	N/A	N/A	0.50%	0.05%	Achieved	N/A	Register of fruitless and wasteful expenditure	General Manager: Treasury And Budget (CFO)
TREA 22					MFVM 16	Payment of salaries	Timeous payment of Salaries	20th	20th	N/A	N/A	20th of every month	20th of every month	Achieved	N/A	Proof of transfer of salaries	General Manager: Treasury And Budget (CFO)
TREA 23					MFVM 16	Deductions paid by due date	Timeous Employee deductions paid	7th	7th	N/A	N/A	7th of every month	7th of every month	Achieved	N/A	Proof of payment	General Manager: Treasury And Budget (CFO)
TREA 24					MFVM 17		Percentage of total Budget spent on Capital projects	80%	70.00%	N/A	N/A	80%	80.77%	Achieved	N/A	Monthly in-year reports	General Manager: Treasury And Budget (CFO)
TREA 25					MFVM 17		Percentage expenditure on operational expenditure as allocated in the budget	90%	97.00%	N/A	N/A	90%	97.47%	Achieved	N/A	S71 reports	General Manager: Treasury And Budget (CFO)
TREA 26					MFVM 18		Percentage of Grants withheld	N/A	N/A	N/A	N/A	0.5	NONE	Achieved	N/A	DORA payment schedule	General Manager: Treasury And Budget (CFO)

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IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
TREA 27	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 19	Annual Financial Statements	Number of Annual Financial Statements compiled	31/01/14	30/01/2014	N/A	N/A	2	2	Achieved	N/A	Audit Commitee resolution and AFS	General Manager: Treasury And Budget (CFO)
TREA 28					MFVM 19		Date Annual Financial Statements submitted to Auditor General	30/08/2013	30/08/2013	N/A	N/A	31-Aug-14	26-Aug-14	Achieved	N/A	Letter of confirmation from the AG	General Manager: Treasury And Budget (CFO)
TREA 29					MFVM 19		Date Consolidated Annual Financial Statements submitted to the Auditor General	30/09/2013	30/09/2013	N/A	N/A	30-Sep-14	26-Sep-14	Achieved	N/A	Letter of confirmation from the AG	General Manager: Treasury And Budget (CFO)
TREA 30					MFVM 16		Percentage of Controlled unauthorised Expenditure as a % of Total Actual Expenditure	100%	NOT ACHIEVED	N/A	N/A	0.5	0.00%	Achieved	N/A	Register of unauthorised expenditure (	General Manager: Treasury And Budget (CFO)
TREA 31					MFVM 20	Compilation of Annual Budget	Date Budget Process Plan approved	31-Aug-14	28-Aug-14	N/A	N/A	31-Aug-14	26-Aug-14	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 32					MFVM 20		Date 2015/2016 Annual Budget adopted by Council	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Councils resolution adopting budget	General Manager: Treasury And Budget (CFO)
TREA 33					MFVM 20		Date Adjustment Budget adopted by Council	30-Jan-14	30-Jan-14	N/A	N/A	28-Feb-15	26-Feb-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 34					MFVM 20		Number of Monthly in-year reports produced	12	11	N/A	N/A	12	12	Achieved	N/A	Confirmation letter from National and Provincial Treasury (Council resolutions)	General Manager: Treasury And Budget (CFO)

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
TREA 35	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 20		Number of S72 quarterly reports produced	4	4	N/A	N/A	4	4	Achieved	N/A	Letters of submission to National and Provincial Treasury	General Manager: Treasury And Budget (CFO)
TREA 36					MFVM 21	Review of Budget Related Policies	Date Reviewed Budget Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 37					MFVM 21		Date Reviewed Virement Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 38					MFVM 21		Date Reviewed Cash and Investment Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	5/28/2015	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 39					MFVM 21		Date Reviewed Assets management Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 40					MFVM 21		Date Reviewed Funding and Reserves Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 41					MFVM 21	Credit Control and Debt Collection Policy	Date Reviewed Credit Control and Debt Collection Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 42					MFVM 21	Indigent Policy	Date Reviewed Indigent Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
TREA 43					MFVM 21	Basic Water Services Policy	Date Reviewed Basic Water Services Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
TREA 44	FINANCIAL MANAGEMENT	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation	Financial Viability and Management Strategy	MFVM 21	Supply Chain Management Policy	Date Reviewed Supply Chain Management Policy adopted	31/05/2014	29/05/2014	N/A	N/A	31-May-15	28-May-15	Achieved	N/A	Council resolution	General Manager: Treasury And Budget (CFO)
WS 47					MFVM 17	% capital budget expenditure	% expenditure of MIG capital budget			N/A	N/A	100%	100%	Achieved	N/A	COGTA MIG Report	General Manager: Water Services
Ws 48					MFVM 17		% expenditure of MWIG capital budget			N/A	N/A	100%	100%	Achieved	N/A	Grant Summary Report	General Manager: Water Services
WS 48					MFVM 17		% expenditure of RBIG capital budget			N/A	N/A	100%	100%	Achieved	N/A	Grant Summary Report	General Manager: Water Services
Ws 49					MFVM 17		% expenditure of ACIP capital budget			N/A	N/A	100%	100%	Achieved	N/A	Grant Summary Report	General Manager: Water Services
IED-24	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 2	Water Sampling, testing & pollution	Number of Water Samples taken, tested and analysed	400	381	N/A	N/A	800	1010	Achieved	N/A	Sampling results/laboratory reports	General Manager: IED
IED-25					CSI 2	Sanitation compliance	Number of projects/issues monitored for compliance	N/A	N/A	N/A	N/A	10	50	Achieved	N/A	List of projects/ monitoring reports/ site meeting registers & minutes	General Manager: IED
IED-26					CSI 3	Workshops, awareness sessions and campaigns	Number of Workshops, awareness sessions and campaigns Conducted	4	4	N/A	N/A	16	473	Achieved	N/A	Workshop report; presentations/ programmes; Attendance registers	General Manager: IED
IED-27					CSI 3	Environmental Health Policy	Date Environmental Policy Adopted	N/A	N/A	N/A	N/A	30-Sep-14	30-Sep-14	Achieved	N/A	Environmental Policy, Implementation plan and EXCO resolution	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-28	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 3	Health and Hygiene Education Strategy	Date Health and Hygiene Education draft Strategy available	N/A	N/A	N/A	N/A	30-Jun-15	Not achieved	Not achieved	The Manager: Environmental Management will appoint service provider by 30 September 2015. the manager will also monitor the review and have it concluded by 31 December 2015 and adopted by 31 January 2016	N/A	General Manager: IED
IED-29					CSI 3	Public Health By-Laws	Date Public Health By-Laws & Implementation Plan adopted	30 June 2014	Draft by-laws not approved	N/A	N/A	30-Mar-15	Date and target not achieved	Not achieved	The Manager: Environmental Management will appoint service provider by 301 December 2015, advertised by 30 March 2016 and adopted by 30 June 2016	N/A	General Manager: IED
IED-30					CSI 4	National/provincial food run	Number of food runs/annum	2	2	N/A	N/A	2	2	Achieved	N/A	Instruction correspondence; sampling programme; Lab results	General Manager: IED
IED-31					CSI 4	Swabbing/Microbial detection	Number of Microbial samples conducted	N/A	N/A	N/A	N/A	50	25	Not achieved	The Manager: Environmental Management will ensure swift procurement processes and monitor the implementation of the project on a weekly bases	Sample report and lab results for the achieved	General Manager: IED
IED-32					CSI 4	Food handlers education workshop and sessions	Number of Education workshops held	N/A	N/A	N/A	N/A	8	71	Achieved	N/A	Worksop report; education material; attendance register; dated photos	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-33	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 4	Inspections, actions/sessions	Number of Inspections and actions taken/sessions	160	203	N/A	N/A	320	796	Achieved	N/A	Inspection reports, correspondences; compliance notices; certification documents, etc	General Manager: IED
IED-34					CSI 5	Pauper burials	% of qualifying paupers buried	100%	100%	N/A	N/A	100%	100%	Achieved	N/A	Burial records; documents from forensics; Quarterly report on burials conducted	General Manager: IED
IED-35					CSI 6	Building Plans	Percentage of Building Plans assessed	400 assessed building plans	421	N/A	N/A	100%	100% (747)	Achieved	N/A	Plans register per LM done, with an EH stamp; signed inspection sheets or reports; etc	General Manager: IED
IED-36					CSI 6	Health compliance	Number of inspections of premises for health compliance	N/A	N/A	N/A	N/A	320	705	Achieved	N/A	Signed inspection sheets for premises; follow-up actions and/or correspondences; complaints register (where applicable)/etc	General Manager: IED
IED-37					CSI 7	Communicable Disease Surveillance	% investigation and reporting of Communicable Diseases investigated	N/A	N/A	N/A	N/A	100%	100%	Achieved	N/A	Investigation report, notification form from Dept of Health	General Manager: IED
IED-38					CSI 8	Atmospheric Emissions Licensing-Maintenance	Number of AQMP implementation- Licences maintained	N/A	N/A	N/A	N/A	9	9	Achieved	N/A	Copies of current licences	General Manager: IED
IED-39					CSI 8	Atmospheric Emissions Licensing-Issuing	% of licences issued as per applications received	10 licences issued	7	N/A	N/A	100%	100%	Achieved	N/A	Samples of copies of applications, copies of AELs issued, Correspondences and info required/ received	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-40	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 8	Controlled emitters (small boilers) survey and database	Date Draft Database of controlled emitters completed	N/A	N/A	N/A	N/A	30-Jun-15	Date and target not achieved	Not Achieved	Consultation workshops will be conducted by 30 December 2015, the draft database will be adopted by 31 January 2016	N/A	General Manager: IED
IED-41					CSI 9	Audits of Integrated waste management plan (IWMP) implementation	Number of implementation audits conducted in 6 LMs	N/A	N/A	N/A	N/A	6 audits	5 audits	Not Achieved	The General manager: IED will consult with the remaining LM and ensures that the integrated waste management audits are completed by 30 November 2015	Audit reports	General Manager: IED
IED-42					CSI 9	Support LMs in Waste Management project	Number of waste management projects supported in LMs	2	6	N/A	N/A	6 projects	6 projects	Achieved	N/A	Report on each project, Minutes & Reports of PAC meetings	General Manager: IED
IED-43					CSI 10	Signing of Ugu into Central KZN Climate Change Compact	Date Climate Change Compact signed	N/A	N/A	N/A	N/A	30-Jun-15	30-Jun-15	Achieved	N/A	Resolutions on the Compact Submission; Signed Compact; Report on Project	General Manager: IED
IED-44					CSI 10	Climate Change Desktop Vulnerability survey	Date Vulnerability desktop study adopted	N/A	N/A	N/A	N/A	30-Jun-15	Date and target not achieved	Not achieved	The General Manager: IED will monitor the implementation of the study and produce reports to MANCO on each and every milestone on a monthly bases and ensures that desktop study is completed by 30 March 2016	N/A	General Manager: IED
IED-45					CS1 11	Environmental Management Programme (EMPr)	Date Environmental Management plan (EMPr) adopted	30-Jun-14	Not adopted	N/A	N/A	30-Dec-15	30-Jun-15	Achieved	N/A	Environmental Management Plan and Council resolution	General Manager: IED
IED 46					CS1 11	Umzimkulu mouth management plan	Date Draft Mouth Management Plan developed	N/A	N/A	N/A	N/A	30-Sep-15	Date and target not achieved	Not Achieved	N/A	N/A	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-47	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CS1 11	Impact Management	Number of projects/cases - environmental compliance	16	16	N/A	N/A	16	16	Achieved	N/A	Compliance reports, site photos (dated), site meeting registers and reports	General Manager: IED
IED-48					CS1 11	Finalisation of the Environmental Management Framework	Date of adoption of Environmental Management Framework	30-Jun-14	Not adopted	N/A	N/A	30-Jun-15	Date and target not achieved	Not achieved	The General Manager: IED will advertise and conclude procurement process by 30 Dec 2015. The appointed service provider will be required to report every month on progress at a steering committee meeting. Every milestone will be given a rating, which the service provider performance will have to comply with.	N/A	General Manager: IED
IED-49					CSI 12	Coastal management projects	Number of coastal management projects coordinated	2	2	N/A	N/A	2	2	Achieved	N/A	Project Advisory Committee/Progress reports to the Portfolio Committee	General Manager: IED
IED-50					CSI 12	Coastal management stakeholder forum	Number of Coastal management stakeholder forum meetings held	5	4	N/A	N/A	3	3	Achieved	N/A	Forum reports/ Minutes, Attendance register	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-51	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 13	Problem (Bush pigs) Animals Management	Number of problem (bush pigs) animals management projects piloted	1 pilot project at Umzumbe	1	N/A	N/A	2	1	Not achieved	The General manager: IED will ensure appointment of service provider by 31 July 2015. The steering committee shall be formed to monitor progress on the project. Reports will be developed on monthly bases. The general Manager will eventually ensure completion of project by 31 Dec 2015	Appointment letter, Inception report for the Umzumbe project	General Manager: IED
IED-52					CSI 13	Bush pigs Hunters database	Compile a Database of Bush pigs hunters by 30 June 2015	N/A	N/A	N/A	N/A	1 database	1 database	Achieved	N/A	Proof of advert, database of bush pigs hunters	General Manager: IED
IED-53					CSI 13	Invasive Alien Species (IASP)-Forum and projects	Number of Invasive Alien Species (IASP) stakeholder forum meetings held	2	2	N/A	N/A	2	4	Achieved	N/A	Forum meetings minutes/ reports; attendance registers	General Manager: IED
IED-54					CSI 13	Umdoni Estuarine clearing follow up project	Date Ugu WWTW invasive alien plants clearing	N/A	N/A	N/A	N/A	30-Jun-15	Ugu Margate WWTW clearance of IAP	Achieved	N/A	Inception report; Progress report	General Manager: IED
IED-55					CSI 14	Awareness campaigns and education programmes	Number of public campaigns held (external)	N/A	N/A	N/A	N/A	5	5	Achieved	N/A	Attendance registers; campaign outcome reports; e-mail correspondences, etc	General Manager: IED
IED-56					CSI 14		Number of International Environmental calendar days celebrated	5	5	N/A	N/A	5	5	Achieved	N/A	Attendance registers; campaign outcome reports; e-mail correspondences, etc	General Manager: IED
IED-57					CSI 14		Number of schools in the SEEPRO (Schools Environmental Education Programme)	15	22	N/A	N/A	15	15	Achieved	N/A	List/database of schools/Sample of portfolio file (refer to Q1 Poe)	General Manager: IED

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
IED-58	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 14		Number of Eco-/Green office initiatives (internal education) implemented	N/A	N/A	N/A	N/A	2	R 2.00	Achieved	N/A	Workshop report; presentations/programmes; Attendance registers (refer to 3rd Q Poe)	General Manager: IED
IED-59					CSI 14	Adoption of Environmental Policy	Date Environmental Policy Adopted	N/A	N/A	N/A	N/A	30-Sep-14	30-Sep-14	Achieved	N/A	Manco approval of the implementation plan and copy of environmental policy (refer to Q1, Q2 and 3 PoEs)	General Manager: IED
OMM-58					CS1 1	Spatial Development Framework	Reviewed Spatial Development Framework Adopted	N/A	N/A	N/A	N/A	30-Jun-15	Date and target not achieved	NOT ACHIEVED	The Senior manager: Corporate Strategy And Shared Services will ensure that the SDF steering committee is formed by 30 December 2015, achievement of milestones is assessed every month to ensure effective project management and that the SDF is completed and adopted by 30 June 2016	N/A	Municipal Manager
CS 69					CSI 15	Construction of Disaster Management Centre	Date by when disaster management centre enhancement will be completed	N/A	N/A	N/A	N/A	1-Mar-15	30-Mar-15	Achieved	N/A	Invoice and closeout report	General Manager: Corporate Services
CS 70					CSI 15	Disaster Risk Management DDMA Forums	Coordinated forums for Disaster Risk Management DDMA Forums	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Attendance Registers	General Manager: Corporate Services
CS 71					CSI 15	Disaster Risk Management Forum - To be convened bi-monthly	Coordinated forums for Disaster Risk Management Practitioners	N/A	N/A	N/A	N/A	12	12	Achieved	N/A	Attendance Registers	General Manager: Corporate Services
CS 72					CS1 16	Risk Identification	Number of disaster Risk Assessments conducted	N/A	N/A	N/A	N/A	6	6	Achieved	N/A	Risk Assessment Report	General Manager: Corporate Services

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
CS 73	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CS1 17	Disaster Risk Reduction Readiness	Number of disaster Risk Reduction plans developed (sector plan, winter, summer seasonal plans, events contingency plans)	2	2	N/A	N/A	4	6	Over Achieved	N/A	Contingency Plan	General Manager: Corporate Services
CS 74					CS1 17		Number of co-ordinated disaster management plans and frameworks of all LM's in line with IDP's	N/A	N/A	N/A	N/A	6	6	Achieved	N/A	Disaster Management Plan	General Manager: Corporate Services
CS 75					CSI 18	Disaster risk management response, recovery, relief and rehabilitation	Disaster risk management response, recovery, relief and rehabilitation strategy implementation plan gets adopted for implementation	N/A	N/A	N/A	N/A	1-Sep-14	30-Sep-14	Achieved	N/A	Manco resolution adopting the plan and Progress Report	General Manager: Corporate Services
CS 76					CSI 18	District wide fire and rescue	Date when district wide fire and rescue strategy is adopted	N/A	N/A	N/A	N/A	1-Dec-14	1-Dec-14	Achieved	N/A	EXCO resolution and Quarterly report	General Manager: Corporate Services
CS 77					CSI 18	Fire Fighting	Number of Local municipalities assisted with fire fighting equipment for rural communities (Umzumbe, Vulamehlo, Umuziwabantu)	N/A	N/A	N/A	N/A	3	3	Achieved	N/A	Invoices and confirmation of receipt of equipment from Local Municipality	General Manager: Corporate Services
CS 78					CSI 19	Disaster Awareness and Trainings	Number of disaster Management Workshops	4	4 workshops 2 Road shows 3 trainings	N/A	N/A	6	6	Achieved	N/A	Attendance Registers	General Manager: Corporate Services
CS 79					CSI 19		Number of Trainings conducted	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Attendance Registers	General Manager: Corporate Services
CS 80					CSI 19		Number of Community and schools awareness campaigns conducted	N/A	N/A	N/A	N/A	12	12	Achieved	N/A	Attendance Registers	General Manager: Corporate Services
CS 81					CSI 19	Compliance	Date Bylaws adopted Adoption	N/A	N/A	N/A	N/A	30-Jun-15	30-Jun-15	Achieved	N/A	Council resolution	General Manager: Corporate Services

UGU DISTRICT MUNICIPALITY 2014/2015 ANNUAL PERFORMANCE REPORT																	
IDP / SDBIP NO.	BACK TO BASICS	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	IDP REF	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved	Measures taken to improve performance	Portfolio of Evidence	Responsible Person
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
CS 82	N/A	CROSS CUTTING INTERVENTIONS	To develop and promote an integrated sustainable environment	Cross-cutting intervention strategy	CSI 19	Compliance	Date Fire fighting shared services is made available to Local Municipalities	N/A	N/A	N/A	N/A	30-Sep-14	22 June 2015	Achieved	N/A	4 Signed SLA's and Quarterly report	General Manager: Corporate Services
CS 83					CSI 19	Availability of Fire Fighting to LMs	Date Fire services are procured through the relevant agencies	N/A	N/A	N/A	N/A	30-Sep-14	22 June 2015	Achieved	N/A	Quarterly report	General Manager: Corporate Services

OFFICE OF THE MUNICIPAL MANAGER																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-1	GGPP 2	Good Governance and Public Participation	Integrated Development Plan (IDP)	2015/2016 IDP, Budget PMS Review Process Plan	All wards	Adopted 2014/2015 reviewed IDP, Budget and PMS process plan	2015/2016 IDP, Budget and PMS reviewed process plan adopted	Date	30-Aug-14	R 0.00	R 0.00	R 0.00	Internal funding	30-Aug-14	Coucil resolution	N/A	N/A	N/A	N/A	N/A	Council Resolution
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-2				2015/2016 IDP Review	All wards	Adopted 2012/ 2017 5 year IDP	2015/2016 Reviewed IDP adopted by council	Date	30-Jun-14	R 0.00	R 0.00	R 0.00	n/a	Confirmation of stakeholders	Manco resolution noting stakeholder database	IDP Analysis and Strategic planning	IDP Analysis and Strategic planning reports and attendance registers	N/A	Council resolution noting the draft IDP	6/30/2015	Council Resolution
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-3				2014/2015 IDP Printing	n/a	2012/2017 5 year IDP printed	Copies of 2014/2015 IDP printed	Number	100	R 150 000	R 0.00	R 0.00	MSIG	200	Invoice from service provider	N/A	N/A	N/A	N/A	N/A	Copy of printed IDP
										301150-010-090 000	N/A	N/A		R 150 000		R 0.00		R 0.00		R 0.00	
OMM-4	GGPP 4		District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Mayors forum meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-5					N/A	3	Speakers Forum meetings held	Number	2	R 4 000.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										321196-010-020-000-000-000	N/A	N/A		N/A		R 1 000.00		N/A		R 1 000.00	
OMM-6					N/A	4	Municipal Managers Forum meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-7					N/A	4	Chief Financial Officers Forum meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-8					N/A	4	District Developmen t Planning Forum meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-9					N/A	4	Social Transformati on Cluster meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

OFFICE OF THE MUNICIPAL MANAGER																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-10		Good Governance & Community Participation	District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Local Economic Development Cluster meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-11	GGPP 4				N/A	4	Governance & Administrative Cluster meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-12	GGPP 4				N/A	4	Basic Infrastructure & Public Facilities Cluster meetings held	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Minutes of meetings and Attendance Registers	N/A	N/A	1	Attendance Registers and IGR functionality report
										n/a	N/A	N/A		N/A		R 0.00		N/A		R 0.00	
OMM-19	GGPP 12		Enhancement of public participation	Public participation	N/A	New project	Public participation annual work programme developed	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Public participation annual works plan proggramme adopted by 30 Sept 2014	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-20	GGPP 12				N/A	6 IDPRF meetings	IDPRF meetings held	Number	6	R 30 000	R 0.00	R 0.00	Internal funding	1	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings	1	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings
										301150-010-090 000	N/A	N/A		R 5 000		R 10 000		R 5 000		R 10 000	
OMM-21	GGPP 12				All LMs	18 izimbizo held 2013/14	Mayoral Izimbizos held	Number	18	R 180 000	R 0.00	R 0.00	Internal funding	Schedule of meetings developed	Manco resolution noting the schedule of meetings	18	Report and attendance registers	N/A	N/A	N/A	N/A
										301150-010-090 000	N/A	N/A		R 0.00		R 0		R 0.00		R 0.00	
OMM-22	GGPP 12				All wards	17	2015/2016 IDP Roadshows conducted	Number	18	R 300 000	R 0.00	R 0.00	MSIG	N/A	N/A	N/A	N/A	Schedule of roadshow meetings developed	Council resolution noting the schedule of meetings	18	Roadshows report and Attendance registers
										301150-010-090 000	N/A	N/A		R 0.00		R 0.00		R 0.00		R 300 000	
OMM-23	GGPP 12				All wards	Demand based	Community consultative meetings held	Number	6	R 24 000	R 0.00	R 0.00	Internal funding	Development of roaster on meeting and consultation with Local Municipalities	Roster of meetings and attendance registers	2	Consultative meetings report and attendance registers	2	Consultative meetings report and attendance registers	2	Consultative meetings report and attendance registers
										321196-010-020-000-000-000	N/A	N/A		R 0		R 6 000		R 6 000		R 12 000	

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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-25	GGPP 12	Good Governance & Community Participation	Enhancement of public participation	School visits	All	New project	Schools visisted	Number	5	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	5	Extract from Speakers Forum on schools visit reports	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-26	GGPP 12			Workers parliament	All	New project	Workers parliament held	Date	31-May-15	R 50 000.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Workers parliament held by 31 May 2015	Report and attendance registers
										321196-010-020-000-000-000	N/A	N/A		R 0.00		R 0.00		R 0.00		R 50 000.00	
OMM-27	GGPP 12			Monitoring functionality of Council portfolio committees	N/A	New project	Council portfolio committees monitored for functionality	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Report on attendance of Councillors in portfolio committees	1	Report on attendance of Councillors in portfolio committees	1	Report on attendance of Councillors in portfolio committees and resolution register	1	Report on attendance of Councillors in portfolio committees and resolution register
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-28	GGPP 12			Educating public on community participation	All	New project	Public participation workshops conducted	Number	6	R150,000	R 0.00	R 0.00	N/A	N/A	N/A	2	Report and attendance registers	2	Report and attendance registers	2	Report and attendance registers
										321196-010-020-000-000-000	N/A	N/A		R 0.00		R 50 000.00		R 50 000.00		R 50 000.00	
OMM-29	GGPP 12			Ward Committees	All	20 Meetings	Ward Committee Meetings held	Number	20	R 0.00	R 0.00	R 0.00	N/A	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
					ALL	60% of ward committees functional	Functional Ward Committees	Percentage	70%	R 0.00	R 0.00	R 0.00	N/A	50%	Ward committee functionality report and minutes of meetings	55%	Ward committee functionality report and minutes of meetings	65%	Ward committee functionality report	70%	Ward committee functionality report
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-30				Comminitee based plan development	N/A	New project	Community based plans workshop conducted	Date	31 Sept 2014	R 50 000.00	R 0.00	R 0.00		31 sept 2014	Attendance registers and resolutions	N/A	N/A	N/A	N/A	N/A	Attendance registers and resolutions
										321196-010-020-000-000-000	N/A	N/A		R 50 000.00		N/A		N/A		N/A	
OMM-31				Ward plans development		New project	Ward plans developed	Number	20	R 0.00	R 0.00	R 0.00		5	Ward Plans	5	Ward Plans	5	Ward Plans	5	Ward Plans
										321196-010-020-000-000-000	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-32				District public participation Forum	All	12 meetings held in 2013/2014	Meetings of the District Public Participation Forum held	Number	12	R 30 000.00	R 0.00	R 0.00	Internal funding	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers
										321196-010-020-000-000-000	N/A	N/A		R 2 500.00		R 2 500.00		R 2 500.00		R 2 500.00	

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										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-35		Good Governance & Community Participation	Enhancement of public participation	Sport development	All	15 sport codes participated in 2013/2014	Sport codes participated in salga games	Number	10	R1500,000	R0 00	R 0.00		N/A	N/A	10 sport codes	Letters of Confirmation by sport and Recreation and relevant bodies and closeout report	N/A	N/A	N/A	Letters of Confirmation by sport and Recreation and relevant bodies
										N/A	N/A	N/A		R 0.00		R1500,000		R 0.00		R 0.00	
OMM-37					All	Ugu Sports Confederation term lapsed	Ugu Sports Confederation launched	Date	31 Sept 2014	R 60 000	R 0.00	R 0.00	Internal funding	Ugu Sports Federation Launched by 31 Sept 2014	Launch report and attendance registers	N/A	N/A	N/A	N/A	N/A	N/A
										32196-010-020-000-000-000	N/A	N/A		R 60 000.00		R 0.00		R 0.00		R 0.00	
OMM-38	GGPP 18			Internal Newsletter	N/A	1 publication printed	Internal newsletters published	Number	4	R 40 000.00	R 0.00	R 0.00	Internal funding	1	Copy of newsletters	N/A	N/A	1	Copy of newsletters	1	Copy of newsletters
										320820-010-010	N/A	N/A		R 75 000		N/A		R 75 000		R 75 000	
OMM-40	GGPP 20				n/a	6	Radio Slots undertaken	Number	4	R120,000	R 0.00	R 0.00	Internal funding	1	Confirmation letter from radio station	1	Confirmation letter from radio station	1	Confirmation letter from radio station	1	Confirmation letter from radio station
										321200-010-010	N/A	N/A		R 30 000		R 30 000		R 30 000		R 30 000	
OMM-41	GGPP 20				n/a	16	Press releases published	Number	24	R 0.00	R 0.00	R 0.00	N/A	6	Copy of press release published	6	Copy of press release published	6	Copy of press release published	6	Copy of press release published
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-42					n/a	4 media briefings	Media briefings undertaken	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-43					Media Tour	New project	Media tours undertaken	Number	2	R 50 000	R 0.00	R 0.00	N/A	N/A	N/A	1	Report noted by manco and attendance registers	N/A	Report noted by manco and attendance registers	1	Report noted by manco and attendance registers
										320820-010-010	N/A	N/A		R 0.00		R 25 000		R 0.00		R 25 000	
OMM-43	GGPP 21		Enhanced corporate image	Calendars	n/a	8000 calenders printed in the 2013/2014 financial year	Year 2015 Calendars printed	Number	5 000	R 70 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	5000	Copy of a calender printed and invoices	N/A		N/A	N/A
										320040-01-0101	N/A	N/A		R 0.00		R 70 000		R 0.00		R 0.00	

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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-44		Good Governance & Community Participation	Enhanced corporate image	Corporate folders	n/a	None printed in the last financial year	Corporate folders printed	Number	500	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	500	Copy of corporate folder and invoices	N/A	N/A
										320040-010-0101	N/A	N/A		R 0.00		R 0.00		R 70 000.00		R 0.00	
OMM-46			Risk Management	Risk Register	n/a	Approved 2013/2014 risk register	2014/2015 Risk register approved	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30/09/2014	Manco resolution	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-47				Risk Register implementation	n/a	4 RMC reports produced in 2013/2014	RMC reports produced	Number	3	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	1	Minutes of RMC meetings and attendance registers	1	Minutes of RMC meetings and attendance registers	1	Minutes of RMC meetings and attendance registers
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-48			Internal Auditing	Municipal Audit	n/a	6 meetings held	Audit commitee meetings held	Number	4	R 0.00	R 0.00	R 0.00	Internal funding	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-49				Implementation of internal audit plan	n/a	24 projects were implemented during 2013/2014 financial year	Internal Audit Projects implemente d	Number	12	R 0.00	R 0.00	R 0.00	Internal	N/A	N/A	4	Minutes of Audit Committee meetings	4	Minutes of Audit Committee meetings	4	Minutes of Audit Committee meetings
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-50					N/A	Internal audit plan developed for 2013/2014	Annual internal audit plan developed	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	Internal	30-Sep-14	Approval by Audit Committee and the Annual internal audit plan	N/A	N/A	N/A	N/A	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-51	GGPP 25			Implementation of internal audit plan	N/A	3 internal audit policies reviewed in 2013/2014	Internal audit policies reviewed and adopted	Number	3	R 0.00	R 0.00	R 0.00	N/A	3	Approval by audit committee	N/A	N/A	N/A	N/A	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-52					N/A	Fraud risk assessment was conducted in 2013/2014	Fraud risk assessment conducted	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Fraud Risk Register and Manco resolution	N/A	N/A	N/A	N/A	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-53					N/A	1 Fraud awareness campaign was held in 2013/2014	Fraud awareness campaigns held	Number	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Campaigns report and Attendance registers	1	Campaigns report and Attendance registers	1	Campaigns report and Attendance registers
										N/A	N/A	N/A		N/A		R 0.00		R 0.00		R 0.00	

OFFICE OF THE MUNICIPAL MANAGER																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets				Q4 POE			
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-54	LED 26	Local Economic Development	Coordination of programmes for vulnerable groups	Youth development	All wards	8 Youth programmes were co-ordinated in 2013/2014	Youth Programmes co-ordinated	Number	8	R 150 000 300350-010-020-000-000-000	R 0.00 N/A	R 0.00 N/A	Internal	2 R 50 000	Attendance registers and Minutes of meetings	2 R 25 000	Attendance registers and Minutes of meetings	2 R 50 000	Attendance registers and Minutes of meetings	2 R 25 000	Attendance registers and Minutes of meetings
OMM-55					All	4 Right of a Child programmes were co-ordinated in 2013/2014	Right of a child programmes co-ordinated	Number	4	R 50 000.00 300220-010-020-000-000-000	R0 00 R0 00	R0 00 R0 00	Internal	1 R 12 500	Programme's report and attendance registers	1 R 12 500	Programme's report and attendance registers	1 R 12 500	Programme's report and attendance registers	1 R 12 500	Programme's report and attendance registers
OMM-56				Gender programmes	All wards	4 Gender programmes co-ordinated in 2013/2014	Gender programmes co-ordinated	Number	8	R 80 000 300340-010-020-000-000-000	R0 00 R0 00	R0 00 R0 00	Internal	2 R 20 000	Attendance registers and report on programmes undertaken	2 R 20 000	Attendance registers and report on programmes undertaken	2 R 20 000	Attendance registers and report on programmes undertaken	2 R 20 000	Attendance registers and report on programmes undertaken
OMM-57				Senior Citizens Programmes	All wards	4 Senior Citizens programmes co-ordinated in 2013/2014	Senior Citizens Programmes co-ordinated	Number	4	R 100 000 300040-010-020-000-000-000	R0 00 R0 00	R0 00 R0 00	Internal	1 R 25 000	Attendance registers and report onprogrammes undertaken	1 R 25 000	Attendance registers and report onprogrammes undertaken	1 R 25 000	Attendance registers and report onprogrammes undertaken	1 R 25 000	Attendance registers and report onprogrammes undertaken
OMM-58				Disability Programmes	All wards	4 Disability programmes co-ordinated in 2013/2014	Disability Programmes co-ordinated	Number	4	R 100 000 300010-010-020-000-000-000	R0 00 N/A	R0 00 N/A	Internal	1 R 35 000	Attendance registers and report onprogrammes undertaken	1 R 30 000	Attendance registers and report onprogrammes undertaken	1 R 10 000	Attendance registers and report onprogrammes undertaken	1 R 20 000	Attendance registers and report onprogrammes undertaken
OMM-59				HIV and AIDS Programmes	All wards	4 HIV and AIDS programmes co-oridnated in 2013/2014	HIV and AIDS Programmes co-ordinated	Number	4	R 200 000 300140-010-020-000-000-000	R0 00 N/A	R0 00 N/A	Internal	1 R 50 000	PCA Report	1 R 50 000	PCA Report	1 R 50 000	PCA Report	1 R 50 000	PCA Report
OMM-60	LED 28		Operation Sukuma Sakhe (OSS)	District OSS Report	All wards	4 reports were submitted to the Premiers Office in 2013/2014	Reports submitted to the Premiers Office	Number	4	R 0.00 N/A	R0 00 N/A	R0 00 N/A	Internal	1 R 0.00	CSS Report	1 R 0.00	CSS Report	1 R 0.00	CSS Report	1 R 0.00	CSS Report
OMM-61	LED 29		Operation Sukuma Sakhe (OSS)	DTT Functionality	All wards	12 DTT meetings were held iin 2013/2014	DTT meetings held	Number	12	R 0.00 N/A	R0 00 N/A	R0 00 N/A	Internal	3 R 0.00	Attendance registers and Minutes of meetings	3 R 0.00	Attendance registers and Minutes of meetings	3 R 0.00	Attendance registers and Minutes of meetings	3 R 0.00	Attendance registers and Minutes of meetings
OMM-62	MTID 2	rmation and Institutional elopment	OPMS	2014/2015 SDBIP Development	N/A	2014/2015 SDBIP was approved by the Mayor on 28 June 2014	2015/2016 SDBIP approved by Mayor	Date	30-Jun-15	R 0.00 N/A	R 0.00 N/A	R 0.00 N/A	Internal	N/A R 0.00		N/A R 0.00		N/A R 0.00		30-Jun-15 R 0.00	Mayors Approval

OFFICE OF THE MUNICIPAL MANAGER																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-63		Municipal Transfo Dev		PMS quarterly review	N/A	4 quarterly reviews held in 2013/2014	Quarterly reviews held	Number	4	R 40 000	R 0.00	R 0.00	MSIG	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review
										301150-010-090 000	N/A	N/A		R 10 000		R 10 000		R 10 000		R 10 000	
OMM-64	MTID 2	Municipal Transformation and Institutional Development	OPMS	Section 72 performance review	N/A	2013/2014 Section 72 performance review done and approved by Council	2014/2015 S72 report approved by Council	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	Compilation of midyear review report	Internal audit report	30/01/2015	Council resolution adopting the mid-year review report	N/A	N/A
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-67	MTID 35	Municipal Transformation and Institutional Development	Legal Compliance	Legislative Aawerness	N/A	4 awareness workshops conducted	Awareness workshop on Legislative environment conducted	Number	8	R100,000	R 0.00	R 0.00	N/A	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports
										N/A	N/A	N/A		R 0.00		R 40 000.00		R 40 000.00		R 20 000.00	
OMM-68					N/A	1 organisational compliance checklist developed in 2013/2014	Departmental Compliance checklists developed	Number	5	R 0.00	R 0.00	R 0.00	N/A	5	MANCO Resotion Approving the compliance checklist	N/A	N/A	N/A	N/A	N/A	N/A
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-69				Contracts and Litigations	N/A	90 contracts were drafted and vetted in 2013/2014	Contract Drafting & Vetting done after the award of contract	Turnaround time	Within 30 days of award	R100,000	R 0.00	R 0.00	Legal services Vote	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register
										N/A	N/A	N/A		R 25 000.00		R 25 000.00		R 25 000.00		R 25 000.00	
OMM-70					N/A	10	Litigation Risk Strategy implemented	Percentage	100%	R 0.00	R 0.00	R 0.00	Legal services Vote	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-71	CCSI1	Cross Cutting Interventions	Ensuring legal compliance and fulfilment of constitutional obligation Spatial Equity	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation meetings	Attendance registers and reports	N/A	attendance registers and reports	30-Jun-15	Council resolution adopting the reviewd SDF
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-72	MFVM 2		Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	AG findings rports implemented	Percentage	80%	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	75%	AG Audit Report action plan	84%	AG Audit Report action plan
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

OFFICE OF THE MUNICIPAL MANAGER																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets			Q4 POE				
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										VOTE	VOTE	VOTE									
OMM-73	MFVM 3	Financial Viability and Management	Expenditure Management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure controlled	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregilar expenditure	1%	Register of irregilar expenditure	1%	Register of irregilar expenditure	1%	Register of irregilar expenditure
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-74	MFVM 16			Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure controlled	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM-75	MFVM 17			Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

COMPONENT C: PLANNING AND DEVELOPMENT

3.6 INTRODUCTION TO PLANNING AND DEVELOPMENT

The Development Planning unit deals mainly with two main functions which are:

- **Strategic Planning** – this involves the development of an Integrated Development Plan (IDP) and Organizational Performance Management System.
- **Spatial Planning** – this involves the development Spatial Development Framework and regional spatial plans. Furthermore it includes the development of the Land Use Management Framework for the entire district.

Highlights Development Planning

The highlights of the unit have been the implementation of the champions' concept for improved coordination of the development of both the IDP and OPMS.
Furthermore the revival of the District Planners Forum has been one of the highlights which has played a major role in ensuring effective implementation of Development Shared Services.

Challenges Development Planning

The main challenges have been the lack of capacity to review the SDF and LUMS.

Employees: Planning Services					
Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	2	67%
7 - 9	2	2	2	0	0%
Total	4	4	4	2	67%

Table 3.10.3

Financial Performance 2014/2015: Planning Services R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	293939	269782	276733	-6%
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	69487	55775	42603	-63%
Total Operational Expenditure	0	69487	55775	42603	-63%
Net Operational Expenditure	0	-224452	-214007	-234130	4%

Table 3.10.5

Capital Expenditure 2014/2015: Planning Services R' 000					
Capital Projects	Year				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	400	368	0	0	368
IDP and PMS	400	368		0	280

Table 3.10.6

3.7 LOCAL ECONOMIC DEVELOPMENT
(INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

LED is the legal responsibility of the South African government to ensure that a conducive environment is created for robust and sustainable economic development; and that the quality of life of local residents is improved through the provision of basic services, employment creation and poverty alleviation. This is set out in The Constitution of the Republic of South Africa, Act 108 of 1996, Chapter 7, and Section 152, which mandate devolves to the local government sphere by virtue of its proximity to the population.

The Ugu District, like most other rural districts in the country faces the triple challenge of unemployment, poverty and inequality. The spatial profile of the district displays a dual space economy; with a largely urbanised coastal zone that is performing reasonably well and a largely impoverished rural interior falling under the Ingonyama Trust with some large commercial farms and a large number of struggling subsistence farmers.

Manufacturing, Tourism and Agriculture are considered as the mainstay sectors and largest contributors to the investment, employment and production in Ugu. The services sector and retail trade have also shown growth potential over the past couple of years. However, agriculture and manufacturing have been shedding jobs over the past five (5) years owing to the global economic downturn and restrictive legislation which has affected agricultural investment appetite. Tourism has also has also experienced challenges due to a shrinking tourism season.

The District Growth and Development Strategy which commits to achieving a shared vision that "By 2030, the Ugu District will be a leading tourism destination and agricultural and manufacturing hub where jobs are created and everyone benefits equally from socio-economic opportunities and services". The strategy is based on the shared understanding of the inter-relationships amongst communities and the challenges facing the district economy as a whole.

The KwaNyuswa tea tree project continues to show the benefits of partnerships between established commercial farmers and emerging farmers. Efforts arising out of this partnership have culminated in the Oribi Flats becoming a vibrant Tea Tree Essential Oils export cluster with substantial export earnings achieved in the last five years.

The establishment of sector databases, such as that for SMMEs and Cooperatives has enabled a better understanding and insights into the nature of challenges facing enterprises that exist and operate within our district, which is vital for policy formulation and design of interventions in our quest to respond to the real needs of SMMEs and Cooperatives. We continue to have strong relations with sector departments and enterprises that support SMMEs and Cooperatives, such as EDTEA and SEDA. This has resulted in even more SMMEs and Cooperatives receiving much needed training and support.

The district economic indicators publication, which aims to present the socio-economic trends of the district and also benchmark the district and its family of municipalities against other districts in KZN, has been a great tool for providing information on the performance of the Ugu economy to stakeholders and particularly potential investors. This publication has also shown where pockets of poverty exist in the district which will start to direct efforts towards addressing the real challenges of those communities.

Highlights on Local Economic Projects

Ezinqoleni Tea Tree Essential Oil

The Distillery Plant, Nursery and 4.2 Hectares of Tea Tree Plantation achieved for Black Farmers belonging to Sizuzimpilo Cooperative Ltd. The company registered but shares remain unallocated due to low production by Sizuzimpilo Cooperative Ltd. The Project needs further financial injection to help the cooperative achieve predetermined production threshold to confer it majority shareholder status as agreed during project inception.

The project's Cooperative recently started dealing directly with market agents to sell distilled produce. However there is still a major capacity gap on the side of the cooperative which necessitates support & technical skills training.

Horseshoe Farm

The Farm has approximately 60 hectares of arable land. It is refurbished with 30 hectares irrigation infrastructure and a 10 hectares fenced area all done by KZN Agriculture Dept. Horseshoe farm is an ideal asset to achieve PDGD Strategic Objective 1. The production is currently very minimal and only serves to meet survivalist needs of the cooperative currently cultivating the farm.

Ugu District Municipality needs to find a partner to commercialize the farm in order to realize full economic potential and greater economic spin-offs. This requires substantial financial commitments which are unfeasible at this current financial situation. External funding will be explored to unlock the economical potential of the farm.

The Farm has great potential to suit the needs of an Agri-Park. It can also be used to anchor production for the revived Ugu fresh Produce Market whereby crops grown on the farm serve to feed the market as well as sustaining the needs of the Agri-Park.

Music City

The Lease Agreement regarding Municipal owned land has been finalized with the Investor with effect from 1st May 2015. The investor is currently finalizing a Development Contract with the Developers. The investor is simultaneously working to acquire adjacent land to meet the needs of the proposed development. At the request of the investor, Ugu Council granted a waiver of rental for a period of five years whilst the investor is busy with preliminary designs and attending to compliance matters.

Ugu Fresh Produce Market - UFPM

The project has for the last 21 months turned into a viable light industrial centre housing 3 different businesses. From an initial situation where the project drained cash from the municipality, and in the process exacerbating its precarious financial position, a complete turnaround has been achieved. Evidence of the above assertion is that from the 1st July 2013 to April 2014 total rental revenue of R1,206,053-27 was earned through the asset. The good is that this happened while the Banana Ripening Facility was still open to small farmers to ripen their product which still retained some semblance of the original purpose of the UFPM.

New developments are currently unfolding with regards to the UFPM. Firstly a provincial government level decision was made to revive the UFPM. Following this, ADA, the Agri-Business Division of the Provincial department of agriculture commissioned a Feasibility Study for the Revival of the UFPM. Study undertaken by a Consulting Firm, Golder Associates and complete. This coincided with two of the tenants notifying of the intention to vacate the premises, one by the end of June 2015 and another by November 2015. Based on the directive of province UFPM will be re-advertised in July 2015 and the process of appointment of new operator to be finalized by December 2015.

The proposed approach is for the UFPM to be at the centre of agricultural production in the district. The new operator envisaged to interface between growers and the market and his role is to primarily develop farmers over time and to impart technical skills in farming and to provide crucial access to markets for the produce. The operator therefore envisaged to provide off-take agreements from national supermarket chains and to also have a sound balance to meet capital investment required to set up logistics systems to provide vital linkages for the entire value chain. The operator needs to be well versed in inter alia FMCG and fresh produce market value chains. The LED Unit in the process of identifying communal projects that will serve as feeders to the revived UFPM

Ugu Sports and Leisure

USLC is on its last leg of its operations under Ugu pending its outsourcing. The Private Operator outsourcing process is at its tail end with only finer details of the contract still needing thrashing. This outsourcing is estimated to bring financial relief of just over R3.5 million per annum in budget re-direction, which is most welcome given the financial state of the institution. Over and above this there is an opportunity to earn an average minimum income of R144,000 per annum for the proposed lease period of 60 months from the outsourcing. The good news is that the USLC will continue to offer sports, recreation and conferencing services to the district, only this time it will be done by a private operator, thus taking the financial burden away from the municipality.

Perishable Goods Hub

This is a high impact initiative earmarked for the district championed by EDTEA. It is intended to create a 100 hectare high end facility for mass processing of mainly crop products. The Hub is targeting major national brands such as Tiger Brands, ESKORT, Dean Foods, Unilever, Premier Foods etc. The Hub concept was chosen in line with Ugu's designation as a Fresh Produce priority district by EDTEA. The Hub is therefore established for large-scale value adding of agricultural produce that comes from the district to stimulate secondary activity building on primary production. The feasibility study for the Hub was completed by a Firm of Consultants Lindon Corporation. A total of 6 sites are shortlisted for the HUB and one priorities in Umdoni. EDTEA is currently in negotiations with the property owner.

Gross Value Added per Sector, 2011-2013

	2011	2012	2013
Total	**12 374**	**12 719**	**12 899**
Agriculture, forestry and fishing	1 003	1 006	1 010
Mining and quarrying	54	57	58
Manufacturing	2 781	2 865	2 865
Electricity, gas and water	272	268	268
Construction	399	407	416
Wholesale and retail trade, catering and accommodation	1 950	2 012	2 048
Transport, storage and communication	1 506	1 550	1 588
Finance, insurance, real estate and business services	2 279	2 372	2 430
Community, social and personal services	685	700	712
General government	1 446	1 482	1 503

Agriculture, Forestry and fishing have seen a slight increase in terms of contribution to the growth of the economy. Manufacturing is considered as one of the strongest sectors in the district – and the data reflects it as such. The manufacturing sector has over the years been the most significant contributor to the Ugu economy, followed by Finance, insurance, retail estate and business services. The hospitality sector shows a steady increase over the three year period.

Employment by Sector, 2011-2013

	2011	2012	2013
Agriculture, forestry and fishing	11064	10557	9921
Mining and quarrying	410	551	648
Manufacturing	13928	13477	13043
Electricity, gas and water	422	398	327
Construction	13578	13791	12720
Wholesale, retail trade, catering and accommodation	36657	37451	36116
Transport, storage and communication	6783	7373	8186
Finance, insurance, real estate and business services	14793	14867	15553
Community, social and personal services	22644	23663	25768
General government	14670	15081	15761

Table 3.11.2

Formal employment in the Agricultural sector continues to show a declining trend. Manufacturing, which is the biggest industry in Ugu in terms of Gross Value Added contribution has lost some jobs over between 2009 and 2011. The hospitality sector is the biggest employer in the district followed by Community, social and personal services.

Unemployment remains high in the district – with 29.2% of the working age population being unemployed; the majority of which is the youth. The draft LED strategy and GDS prioritise the objective of the creation of employment opportunities in the district. The LED section through the Business Development and Research portfolio has committed to the employment (on a project-by-project basis) of graduates with qualifications in economic development and related fields with the intention of providing these graduates with hands on experience in the local economic development space.

Jobs created through LED initiatives

Year	Initiative	Jobs created	Method of validating
2012/13	120	126	EPWP records
2013/14	Ugu Jazz Festival	1050	Ugu Jazz Festival close-out report
2014/15	Ugu Jazz Festival		Ugu Jazz Festival close-out report
	Tea Tree	91	
	SMME & Coops business registration	18	Portfolio Extract

Table 3.11.5

Job creation through EPWP projects

Details	EPWP Projects No.	Jobs created through EPWP projects No.
2012/2013	50	2 900
2013/2014	66	4 500
2014/2015	16	160

Table 3.11.6

Employees: Local Economic Development Services

Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	100
4 - 6	3	7	3	4	57
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	**5**	**9**	**5**	**4**	44%

Table 3.11.8

Financial Performance 2014/2015: Local Economic Development Services R'000

Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	303135	125	19385	4736	97%
Expenditure:					
Employees	16260	244	0	0	0
Repairs and Maintenance	0	244	0	0	0
Other	116239	244	19420	18732	99%
Total Operational Expenditure	132499	732	19420	18732	96%
Net Operational Expenditure	170636	607	35	13996	96%

Table 3.11.9

LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

LED, as an important and critical mandate of the Municipality, continues to receive the required support. However, internal funding for the function has been limited over the past years due to the Municipality's financial constraints. Efforts to leverage alternative sources of funding to perform set tasks are in place.

Socio-economic development can only be achieved through collaborative action and a shared vision. It is then against this background that our LED efforts extend to programmes such as Operation Sukuma Sakhe and EPWP. This will ensure that the development efforts, in terms of implementation of programmes, are synergised.

As envisioned in the KZNPGDP Ugu District Municipality places a great premium on its agricultural sector, and as such it has several flagship agricultural initiatives in the pipeline. Among these initiatives is the proposed Perishable Goods Hub which is sponsored by KZN Department of Economic Development and Environmental Affairs (KZNDEDTEA). Planning for this project is at a very advanced stage with a business plan already being completed. This project also promises to be a major contributor to Ugu's economic landscape.

Furthermore with the assistance of the Department of Rural Development and Land Reform, the district will establish an Agri-Park. This initiative is earmarked to be at the centre of all processes related to agriculture ranging from production, value adding, logistics and a whole host of other tertiary services associated with this development. It is also envisaged as an anchor and a vital cog for primary agricultural production which serves as a vital link between supply and demand. Furthermore this District Municipality has taken a decision to revive its Fresh Produce Market which will once again be used as a hub which will support other aspects of the Agri-Park.

The district is also investigating the potential of the establishment of a bio-ethanol fuel plant in Ugu. This talks to the environmental sustainability and alternative energy agenda of the Municipality.

On the skills front Ugu District Municipality has started an LED Portable Skills Programme. This program has a dual objective i.e. to impart basic technical skills to improve employability skills, which helps bridge the gap between education and industry needs and secondly for the trainees to become self employed, which promotes SMME Development. This training is offered to targeted participants in partnership with Esayidi TVET College.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.8 SPECIAL PROGRAMME

INTRODUCTION TO SPECIAL PROGRAMMES

The Municipality provides support and a co-ordination role to the local municipalities within the District and does not directly provide these services. The mandate of this unit is to coordinate and facilitate comprehensive agenda to the promotion of Human Rights (Gender, Disability, Children, and Youth & Senior citizens). It further ensures the government translates its Constitutional, political and global commitments into measurable and meaningful programmes, thereby promoting and protecting human rights, human dignity, freedom and development for all.

Child Care, Elderly Care and Special Programmes

HIV and AIDS Programme

The impact of HIV and AIDS-related illnesses has been felt greatly in terms of orphans and vulnerable children and child-headed households in the District. Hence, the District established the Ugu District AIDS Council and forums for vulnerable groups, which are Senior Citizens, Rights of the Child, Gender, Disability, Farm Workers and Youth.

Ugu District AIDS Council (UDAC)

The Council was established in 2006 and it has been fully functional since. It holds meetings quarterly and is accountable not only to Council but also to the Provincial Council on AIDS (PCA), which is chaired by the Premier. The District Mayor serves as the Chairperson of the UDAC.

- The Ugu District HIV, AIDS, STIs and TB Strategic Plan 2012-2016 has been developed based on the review findings for the 2007-2011 HIV, AIDS, STIs and TB Strategy;
- The development of both strategies for HIV, AIDS, STIs and TB was a product of a collaborative effort by individuals, leadership, role players, civil society organisations in the Municipality; and
- UDAC noted the increase in HIV prevalence, learner teenage pregnancy and food insecurity, thus task teams were developed by the Department of Health, Education and Agriculture to deal with the identified challenges. Task teams report quarterly to UDAC and good progress is noted.

Challenges

- Consistently recorded increase in HIV prevalence;
- Low uptake of prevention strategies including male medical circumcision;
- TB defaulter rate increasing from 4%-4.5%; and
- Increasing numbers of sex workers in the District.

Senior Citizens

The challenges faced by senior citizens as a vulnerable group has always been a major concern. Thus, the establishment of the Ugu District Senior Citizens Forum and six local municipality senior citizen forums.

Progress and Response in the District

- Visible political commitment;
- Coordinating forum is in place, with a clear, noticeable role by the Provincial Government Department; and
- The Municipality plays a coordinating role, and creates an enabling environment for key implementing sectors.
- Activities for Senior Citizens
- Meetings convened twice a year; however, activities are conducted throughout the year;

Gender Provincial Golden Games

- Awareness workshops on elder abuse convened;
- District Golden Games conducted annually since 2010. Senior citizens also participate in Provincial and National Golden Games;
- Intergenerational dialogues between senior citizens and youth conducted on issues affecting both groups; and
- Senior citizens write and submit fables through their local municipality forums in order to develop a fables book.

Challenges

- Increasing number of senior citizen abuse cases; and
- Limited number of old age homes in the District.
- Farm workers
- The District established the farm worker forum;
- The forum meet quarterly; and
- A summit was held for women working on farms.

Operation Sukuma Sakhe

The Operation Sukuma Sakhe Programme (OSSP), formerly known as the Flagship Social Cluster Programme (War on Poverty), was introduced to the District in 2009. The KwaZulu-Natal Office of the Premier gave a mandate to all districts to ensure that the following is in place, to ensure successful implementation of the OSSP.

There is a fully functional DTT structure for Operation Sukuma Sakhe, six local task team structures within the municipalities and ward task teams (war rooms) and the DTT structure meets twice a month;

OSS is meant to address five critical areas:

- Community partnerships;
- Behavior change;
- Integration of government services;
- Economic activities; and
- Environmental care,

OSS has implemented various projects that benefit the community;

Employees: Special Programmes					
Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	2	1	1	0	0
4 - 6	3	5	4	1	20
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	**6**	**7**	**6**	**1**	

Table 3.14.4

Men's summit: Hibiscus Coast Council Chamber

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION TO POLLUTION CONTROL

Environmental management is essentially the manner in which natural resources are utilized in order to serve the social, economic and other needs of the present and future general. The level and extent of protection of natural environmental carrying capacity in order to uphold and maintain the development needs is very important for the reaslisation of sustainable development.

As a water and sanitation service provider and authority, the municipality relies on natural resources and such must be protected and treasured in order to ensure service delivery.

3.9 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The strategic areas that the municipality has undertaken for environmental protection include, but not limited to:

1. Environmental Impact Management:
This is a compliance and risk management measure in accordance with Chapter 5 of the National Environmental Management Act 1998 which seeks to ensure that Ugu's infrastructural development/investment is both compliant and sustainable through obtaining environmental authorisation prior to commencement of the activities that are listed in the Environmental Impact Assessment Regulations, Waste Management Licence accroding to the National Environmental Management: Waste Act of 2009 and other legal instruments. Pollution control is particularly important for the sanitation projects.

2. Environmental Management Programme (EMPr):
In terms of the Water Services Act (Act 107 of 2007), the Ugu District Municipality is a Water Service Authority and is responsible for providing water services, including water supply and sanitation. As part of fulfilling their role of being a Water Services Authority, the Ugu District Municipality is responsible for the operation and maintenance of its numerous Water Treatment Works (WTW) and Waste Water Treatment Works (WWTW).

An "Environmental Management Programme" is a plan or programme that sets out guidelines that describe how activities that have or could have an adverse impact on the environment, will be mitigated, controlled, and monitored and subsequently achieve a required operational and/or end state. The EMPr addresses the environmental impacts during the design, construction, operational and decommissioning/closure phases of a project. The purpose of a generic EMPr provides for preventative, corrective and best practice measures to ensure that activities related to construction, operation and/or closure of a facility and associated activities are done in an environmentally responsible way and are sustainable (Ugu EMPr: 2015). This EMPr has been developed to ensure the sustainable implementation, operation and closure / decommissioning of proposed or operational water treatment or waste water treatment works within Ugu District Municipality that (a) Are currently not meeting the requirements of sub-sections (1), (2), (3), and (14) of Section 28 (Duty of Care and Remediation of Environmental Damage) of NEMA; (b) At the time of planning and implementation, some facilities did not or would not require environmental authorisation and/or an environmental management programme i.e. capacities for construction or expansion of the works are below the EIA Regulation thresholds or were implemented under the Water Act (54 of 1996). The EMPr will be in its 1st year of implementation in 2014/15.

3. Air Quality Management:
Section 15 of the National Environmental Management: Air Quality Act (Act No.39 of 2004, (NEM: AQA) requires all municipalities to develop an Air Quality Management Plan (AQMP) as part of their Integrated Development Plan (IDP). Following their mandated requirements, Ugu District Municipality has developed an Air Quality Management Plan (AQMP). The purpose of developing an AQMP must be clearly outlined and must seek to address Section 16 of the NEM: AQA. An Air Quality Management Plan (AQMP) is a strategic document with a vision and goals that strives to guide air quality management activities and ensure that air quality meets the requirements of Section 24 of the National Environmental Management Act (NEMA), i.e. air quality that is not harmful to health and wellbeing. This implies that management efforts should be geared toward ensuring that air quality complies with health based national ambient air quality standards (DEA, 2009 and 2012). AQMP development in South Africa is guided by the Manual for Air Quality Management Planning (DEA, 2008). The AQMP is now in its 2nd year of implementation.

Ugu District Muicipality is atmospheric emissions licencing authority (AELA) and does have a designated Air Quality Officer in the capacity of the Manager: Environmental Management. Between 2013/14 and 2014/15 financial years, 100% of atmospheric emissions licences applications had been dealt with and AELs were issued and compliance monitoring is ongoing.

4. Waste Management:
The integrated waste management plan (IWMP) is in its 2nd year of implementation since adopted in October 2012. One of the strategic focus areas was to render services to the unserved communities/municipalities. The Department of Environmental Affairs (DEA) has funded the initialisation of waste management services at Vulamehlo local municipality in pilot strategic wards, with the hope that the municipality will resume the project in the subsequent financial year. DEA, through its Youth

Jobs in Waste programme has rendered support to all 6 local municipalities by funding a Youth Jobs in Waste project in each, temporarily employing unemployed, post-matric youth for a period of 2 years. Skills development through training has been central to this project.

As a water and sanitation service provider and authority, the municipality relies on natural resources and such must be protected and treasured in order to ensure service delivery.

Employees: Environmental Management					
Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	3	3	3	0	0
4 - 6	9	9	4	5	25
7 - 9	1	1	1	0	0
Total	**13**	**13**	**8**	**5**	**25**

3.10 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The following are the strategic areas of focus with regards to the above:

1. Biodiversity management focusing on both fauna and flora.

(a) Problem animal (bush pig) management – there has been an ongoing invasion of community-based small scale active agricultural land by bush pigs and this has devastated crop farming in many communities who farm on a subsistence basis due to loss of their crop each year, resulting to a reduction in agricultural production. This is counterproductive to food security and self reliance of communities. Hence Ugu Municipality started initiatives of controlling problem animals, viz. bush pigs, as an opportunity for community development while also controlling the bush pigs populations in Vulamehlo and Umzumbe local municipalities. Phase 1 of this initiative focused on training of the affected communities in order to equip them with skills to manage or co-exist with the animals without, thereby making them self-reliant and able to transfer the same skills to other communities that are experiencing the same problem. For Phase 2 the district municipality has partnered with local stakeholders (local farmers, amaphisi, etc.) to capacitate find more local solutions on the problems. The intention is to continue with the pilots until a strategy is developed and a more sustainable methodology is established.

2. Coastal management programmes

(a) The Working for the Coast project 2013/15 project cycle, which had created more than 110 temporary job opportunities in the form of an EPWP, has come to an end and a new cycle (2015/18 Phase 3) has been approved for funding and implementation by the Department of Environmental Affairs. The project, which covers the coastal belt across all 3 coastal local municipalities, comprises dune rehabilitation (planting of indigenous trees), invasive alien plants control (spraying, cutting, hand pulling, etc.), and the development of coastal management plan/programme, beach cleaning (litter clearing, estuary cleaning etc), maintenance and upgrading of existing tourism infrastructure on beaches.

3. Climate change response

When COP17/CMP7 was hosted in Durban – South Africa - in 2011 it provided the ideal opportunity for local government to address the "adaptation deficit" in the discussions. The outcome was the Durban Adaptation Charter (DAC) – the development of which was facilitated by a National and Local Government coalition. Currently the DAC has over 1100 signatories in 35 countries and Ugu District Municipality and some of its local municipalities are some of those signatories. The mission/purpose of the DAC is to, among others, promote local government action that advances climate adaptation, identify core actions associated with advancing adaptation, emphasize action as opposed to negotiation as well as demonstrate self-leadership that is Africa-based and led. As a result signatories of the DAC are predominantly from developing country cities. Two of the deliverables of the DAC were the (a) development of the Regional Hubs and (b) Regional workshops for capacity building integration and one of the outcomes of the regional hubs was the establishment of the Central KwaZulu-Natal Climate Change Compact (CKZNCCC), based on the South East Florida model.

Ugu District Municipality and some of its local municipalities are signatories to the (CKZNCCC). This is a local network for sharing knowledge and best practices on issues of climate change. It enables municipalities to initiate projects, share information on the existing ones, distribute information on funding and training opportunities, conferences, workshops, etc. With respect to training opportunities, 4 officials from the Ugu District Municipalities went through the International Centre for Climate Change and Development (ICCCAD) fully funded short course on climate change in Dhaka, Independent University of Bangladesh.