

UGU DISTRICT MUNICIPALITY 2016 / 2017 ANNUAL PERFORMANCE REPORT														
IDP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	PROJECT / PROGRAMME (AS PER IDP)	SDBIP REF.NO	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR			STATUS (Achieved / Not Achieved)	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	
						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
MTID 7				WS 39	Percentage of WS acting appointments complied with the 6 months acting period	N/A	N/A	N/A	N/A	100%	80%	Not achieved	Submission made on the confirmation of employees to positions in which they were acting while the organogram review process unfolded have been approved by MM. This is meant to regularise the acting positions	System Report
MTID 8				CS 29	Percentage expenditure of budget spent for the replacement of vehicles	N/A	N/A	N/A	N/A	100%	100%	Achieved	Nil	Invoices
MTID 8				CS 30	Date of vehicle disposal list finalised	December 2015	30-Jul-15	N/A	N/A	30-Sep-16	30-Sep-16	Achieved	Nil	Proof of submission (Email) to Treasury Assets Section
MTID 8				CS 31	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	N/A	N/A	N/A	N/A	100%	100%	Achieved	Nil	Maintenance Report to MANCO/Extended; Extract of MANCO/Extended Minutes;
MTID 8			Fleet Management	CS 32	Percentage vehicle licenses renewed	100	100	N/A	N/A	100%	100%	Achieved	Nil	Licence renewal report to MANCO/Extended; Extract of MANCO/Extended Minutes
MTID 8				CS 33	Number of fleet management committee meetings held	9	9	N/A	N/A	10	13	Achieved	Nil	Attendance Register; Minutes of the Fleet Management Committee Meeting
MTID 8				CS 34	Percentage compliance with trip authorisation in respect of fleet utilisation	N/A	N/A	N/A	N/A	100%	100%	Achieved	Nil	Summary report of Trip authorisations compliance
MTID 8				CS 35	Percentage reduction consumption of fuel	10	10	N/A	N/A	20%	20%	Achieved	Nil	Fuel consumption report to MANCO/Extended; Extract of Minutes MANCO/Extended
MTID 8				CS 37	Percentage Verification of drivers licenses & PDPs	100	100	N/A	N/A	100%	100%	Achieved	Nil	List of Drivers Licences and PDPs to be verified; Verification Report to MANCO/Extended; Extract of Minutes MANCO/Extended

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
MTID 8				CS 38	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	N/A	N/A	N/A	N/A	80%	76%	NOT ACHIEVED	We will fast track the repairs working with insurance	12 Fleet Monthly reports confirmed by WS & CS
				WS 40	Percentage WS compliance with trip authorisation in respect of fleet utilisation	100	100	N/A	N/A	100%	80%	Not achieved	Improve on monitoring and awareness of compliance with trip authorisation requirements, through regular engagements at forums and toolbox meetings.	Summary report of Trip authorisations compliance
MTID 8				TREA 91	Percentage BTO compliance with trip authorisation in respect of fleet utilisation	100	100	N/A	N/A	100%	100%	Achieved		Summary report of Trip authorisations compliance
MTID 8				TREA 92	Percentage reduction consumption of fuel	10	10	N/A	N/A	20%	20%	Achieved	N/A	Fuel consumption report
				WS 40	Percentage WS compliance with trip authorisation in respect of fleet utilisation	100	100	N/A	N/A	100%	80%	Not achieved	Improve on monitoring and awareness of compliance with trip authorisation requirements, through regular engagements at forums and toolbox meetings.	Summary report of Trip authorisations compliance
MTID 8				WS 41	Percentage WS reduction in fuel consumption	10	10	N/A	N/A	20%	16%	Not achieved	Umthamvuna Plant will prioritised in the allocation of vehicles for 17/18 financial year	Fuel consumption report
				OMM 135	Percentage OMM compliance with trip authorisation in respect of fleet utilisation	100	100	N/A	N/A	100%	86%	Not Achieved	Stricter complianc eis being ensured. The fleet coordinator ensures that a vehicle is only released when there is an authorisation	Summary report of Trip authorisations compliance
MTID 8														

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
MTID 8				OMM 136	Percentage reduction OMM consumption of fuel	10	10	N/A	N/A	20%	47%	Achieved	N/A	Fuel consumption report
MTID 9				CS 39	Date of the Review of the Standing Rules and Orders of Council	N/A	N/A	N/A	N/A	31-Dec-16	01-Sep-16	Achieved	Nil	Council Resolution
MTID 9				CS 40	Date by when the Review of the Delegations Framework for Council committees is done	N/A	N/A	N/A	N/A	31-Dec-16	01-Sep-16	Achieved	Nil	Council Resolution
MTID 9				CS 41	Frequency of analysed reports on the implementation of Exco and Council Resolutions	Quarterly	Quarterly	N/A	N/A	Quarterly	Quarterly	Achieved	Nil	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended; Extract of Minutes of MANCO/Extended
MTID 9				CS 42	Frequency of Council Minutes Published on the Website	Monthly	Monthly	N/A	N/A	Monthly	Monthly	Achieved	Nil	Copy of Website Publication
MTID 9			Secretariat Services	CS 43	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	4	4	N/A	N/A	4	4	Achieved	Nil	Copy of Intranet Publication
MTID 9				CS 44	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions by CS	100	100	N/A	N/A	100%	100%	Achieved	Nil	Compliance report by Secretariat to MANCO/Extended; Extract of Minutes MANCO/Extended
MTID 9				CS 45	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	100	N/A	N/A	100%	100%	Achieved	N/A	Analysis Report to MANCO/Extended; Extract of MANCO/Extended
MTID 9				CS 46	Percentage of Completed ad-hoc translation services	N/A	N/A	N/A	N/A	100%	100%	Achieved	Nil	Quarterly report to MANCO/Extended and translated document
MTID 9				CS 47	Number of Awareness Workshops for PAs and Admin Assistants	N/A	N/A	N/A	N/A	2	2	Achieved	Nil	Attendance Register and Programme

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
					in Minute Taking and Editing									
MTID 9				TREA 93	Percentage BTO compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	100	N/A	N/A	100%	100%	Achieved	N/A	Compliance report by Secretariat
MTID 9				WS 42	Percentage of WS Committee Resolutions implemented	100	100	N/A	N/A	100%	100%	Achieved	N/A	Compliance report by Secretariat
MTID 9				OMM 137	Percentage OMM compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	100	N/A	N/A	100%	86%	Not Achieved	Although resolutions were initiated they were not finalised at the time of audit and had no deadlines. To include deadlines in resolutions.	Compliance report by Secretariat
MTID 10				CS 48	Frequency of Security Awareness Sessions held	N/A	N/A	N/A	N/A	Quarterly	Quarterly	Achieved	Nil	Agenda and Attendance Register
MTID 10			Security Services	CS 49A	Date by when surveillance Cameras at entrances and exits of sites will be installed	28 February 2016	07-Dec-15	N/A	N/A	30 June 2017	30-Jun-17	Achieved	Nil	Purchase order
MTID 10				CS 49B	Date by when Security Policy is Reviewed	28 February 2016	07-Dec-15	28 February 2016	07-Dec-15	31-Mar-17	31-Mar-17	Achieved	Nil	Council Resolution and Policy
MTID 10				CS 50	Number of Security Policy awareness road shows/sessions held	28 February 2016	07-Dec-15	28 February 2016	07-Dec-15	3	3	Achieved	Nil	Attendance Register and Programme
MTID 11				CS 51	Number of file plan compliance monitoring statistics done	4	4	N/A	N/A	12	12	Achieved	Nil	Statistics of usage per dept. over three months to MANCO/Extended; Extract of Minutes MANCO/Extended
MTID 11			Records Management	CS 52	Date file plan amendments submitted to KZN Provincial Archives	N/A	N/A	N/A	N/A	31-Mar-17	31-Mar-17	Achieved	Nil	Letter to KZN Archives
MTID 11				CS 53	Date by when application for destruction	31-Dec-15	04-Dec-15	N/A	N/A	31 Dec 2016	01 Dec 2016	Achieved	Nil	Letter to KZN Archives

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)			
					authorities to KZN Archives is done								
MTID 11				CS 54	Percentage Departmental Compliance with EDMS system usage	N/A	N/A	N/A	N/A	80%	Achieved	Nil	Quarterly Usage Reports to MANCO/Extended; Extract of Minutes MANCO/Extended
MTID 11				CS 55	Percentage compliance i.r.o time taken to respond to PAIA requests received (within 30 days)	100	100	N/A	N/A	100%	Achieved	Nil	PAIA Schedule of received requests and response
MTID 11				CS 56	Date by which Section 32 PAIA report is submitted to Human Rights Commission	30-Apr-16	26-Apr-16	N/A	N/A	30 April 2017	Achieved	Nil	Section 32 Report; Proof of submission
MTID 11				CS 57	Percentage documentation in respect of tenders filed	N/A	N/A	N/A	N/A	85%	Achieved	Nil	Completed checklist and signed verification by CFO and GMCS
MTID 11				CS 58	Number of Records Management Awareness sessions held with Departments	N/A	N/A	N/A	N/A	5	Achieved	Nil	Attendance Register and Programme
MTID 12			Exit Management	CS 59	Percentage Interviews conducted for exiting employees	N/A	N/A	N/A	N/A	60%	Achieved	Nil	Completed Questionnaire for exiting employees and termination list
MTID 13			Talent Management	CS 60	Date by when the Talent Management strategy or Policy is adopted and implemented	N/A	N/A	N/A	N/A	30 June 2017	Not Achieved	Until research is concluded the KPI is withdrawn from SDBIP	Report on adoption of Policy to MANCO/Extended; Extract of Minutes MANCO/Extended
MTID 14			Organisational Culture	CS 61	Number of awareness sessions held i.r.o Organisational Culture and Values	N/A	N/A	N/A	N/A	2	Achieved	Nil	Attendance Registers Programme of event
MTID 14				CS 62	Date organisational culture surveys conducted	N/A	N/A	N/A	N/A	30-Sep-16	Achieved	N/A	Report & Analysis on Survey to MANCO/Extended Extract of Minutes MANCO/Extended

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
MTID 15	Facilities Management			CS 63	Date by when the service provider will be appointed for the development of offices for Water Services/ Tourism/ USCDA at Oslo Beach site	N/A	N/A	N/A	N/A	30-Jun-17	30-Jun-17	Achieved	Nil	Procurement documentation
MTID 15				CS 64	Date by when the Long term Building Maintenance Plan is completed	N/A	N/A	N/A	N/A	30 Sept 2016	30-Sep-16	Achieved	N/A	Long term maintenance progress report to MANCO/Extended Extract of Minutes MANCO/Extended
MTID 15				CS 65	Frequency of reporting on the implementation of the annual building maintenance plan	N/A	N/A	N/A	N/A	Quarterly	Quarterly	Achieved	Nil	Progress report on the Annual maintenance Plan to MANCO/Extended Extract of Minutes MANCO/Extended
MTID 15				CS 66	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	N/A	N/A	N/A	N/A	90%	91%	Achieved	Nil	Invoices
MTID 15				CS 67	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	N/A	N/A	N/A	N/A	80%	80%	Achieved	Nil	Invoices
MTID 15				CS 68	Date by when Review of Facilities Management Policy done	N/A	N/A	N/A	N/A	31-Mar-17	31-Mar-17	Achieved	Nil	Council Resolution Policy
MTID 16	Legal Compliance			CS 69	Percentage compliance to contractual obligations, 1 report / quarter, for CS	N/A	N/A	N/A	N/A	100%	100%	Achieved	Nil	Quarterly report
MTID 16				CS 70	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	N/A	N/A	N/A	N/A	100%	100%	Achieved	N/A	Proof of submission (Email)
MTID 16				TREA 94	Percentage compliance to contractual	100	100	N/A	N/A	100%	100%	Achieved	N/A	Quarterly report

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)			
					obligations, 1 report per quarter								
MTID 16				TREA 95	Percentage BTO compliance with one week time-frame on litigation cases instituted against municipality	100	100	N/A	N/A	100%	100%	N/A	Proof of submission (Email)
MTID 16				WS 30	Percentage WS Compliance with submission of performance information	100	100	N/A	N/A	100%	100%	N/A	Audited report of PMS
MTID 16				WS 31	Percentage WS Compliance with submission of Annual Report compilation	100	100	N/A	N/A	100%	100%	N/A	Acknowledgement of Submission of information from PMS Office
MTID 16				WS 43	Percentage WS compliance with submission of reports on litigious action within 14 days	100	100	N/A	N/A	100%	100%	N/A	Proof of submission (Email)
MTID 16				WS 44	Percentage of WS litigation cases instituted against the municipality responded to within one week	100	100	N/A	N/A	100%	100%	N/A	Proof of submission (Email)
MTID 16				WS 45	Percentage WS compliance to contractual obligations, 1 report per quarter	100	100	N/A	N/A	100%	100%	N/A	Report from SCM
MTID 16				OMM 138	Number of OMM Awareness workshop on Legislative environment conducted	4	4	N/A	N/A	8	8	N/A	outcomes and impact analysis report to MANCO
MTID 16				OMM 139	Percentage Implementation of litigation risk strategy action plan	100%	100	N/A	N/A	100%	100%	N/A	Extract (showing % achieved) from Manco on litigation risk strategy action plan report
MTID 16				OMM 140	Percentage of contracts drafted and vetted within 30 days	100%	100	N/A	N/A	100%	100%	N/A	Extract from Manco noting the updated contracts Register
MTID 16				OMM 141	Number of Standard Contracts for goods and services developed	3	3	N/A	N/A	3	3	N/A	extract of MANCO approving standard contract
MTID 16				OMM 142	Percentage appeals against SCM	100%	100	N/A	N/A	100%	100%	N/A	Report on SCM appeals addressed to Manco

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
					processes addressed within two months									
MTID 16				OMM 143	Date Organisational Compliance Checklist Reviewed	N/A	N/A	N/A	N/A	30-Sep-16	19-Sep-16	Achieved	N/A	MANCO Resolution Approving the compliance checklist review
MTID 16				OMM 144	Percentage increased organisational Legal Compliance	100%	100	N/A	N/A	70%	100%	Achieved	N/A	Assessment report on compliance noted by MANCO
BSD 1	BASIC SERVICE DELIVERY	To provide access to sustainable quality drinking water and sanitation services	Provision of households with Water Services	WS 1	Number of HH with access to basic water services	1300	1303	149,613	29,828	3000	1630	Not achieved	Current service provider's contract will be terminated and new service provider shall be appointed to complete work by 31 March 2018	Close-out report
BSD 1				WS 2	Number of HH with access to basic water services (Umzinto slums clearance: Farm Isonti)	N/A	N/A	1850	360	500	500	Achieved	n/a	Close-out report of farm isonti
BSD 1				WS 3	Number of HH with access to basic water services (Mazakhele bulk water project)	N/A	N/A	2923	55	1100	1130	Achieved	n/a	Close-out report including asset register and built drawings
BSD 1				WS 4	Number of HH with access to basic water services within 200 metre radius (KwaNyuswa water scheme)	N/A	N/A	1028	913	1400	0	Not achieved	Weekly site visits to ensure improved performance	Close-out report and asset register
BSD 2				WS 5	KM of pipeline constructed (Murchison bulk water supply)	12	18.98	18.98	Info. Not Available	10 km	7.75km	Not achieved	Intervention by tribal authority and re-engineering resulted in the successful diversion of the pipeline thus project complete.	Close-out report
BSD 2			Upgrade and Repair of Aging Infrastructure	WS 6	KM of pipeline constructed (Gamalakhe bulk water supply)	N/A	N/A	New	Info. Not Available	6 km	6.5 km	Achieved	n/a	Close-out report
BSD 2				WS 7	KM of pipeline constructed	N/A	N/A	New	Info. Not Available	15	30.15	Achieved	n/a	Close-out report

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					(Goloqolo water supply)									
BSD 2				WS 8	KM of pipeline constructed (Scottburg pipeline replacement)	N/A	N/A	New	Info. Not Available	5	6.346	n/a	Close-out report	
BSD 2				WS 9	Turnaround time to respond to sanitation infrastructure breakdown	24hrs	24hrs	N/A	N/A	24hrs	9hrs	n/a	Systems report	
BSD 2				WS10	Percentage of sanitation infrastructure breakdown repairs closed within 24 hrs	99%	80%	80%	N/A	80%	99%	n/a	Systems report	
BSD 3				WS11	Number of HH with access to waterborne sanitation services	146	146	45828	133,612	3903	2000	Not achieved	The plan is to install the generator by December 2017 to be able to operate the plant while awaiting installation of electricity expected in 2018	Close-out report and asset register
BSD 3			Provision of Households with Sanitation Services	WS 12	Number of HH with access to waterborne sanitation services (Harding sanitation phase 3)	N/A	N/A	1353	1625	400	0	Not achieved	The plan is to install the generator by December 2017 to be able to operate the plant while awaiting installation of electricity, who has amended the initial date.	Close-out report and asset register
BSD 3				WS 13	Number of Household with access to VIP sanitation	300	347	8254	2500	2500	263	Not achieved	Non-performance certificates will be issued to non-performing contractors, failing which, will terminate and readvertise. The project is anticipated to end in June	VIP Reconciliation Report to MANCO