

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)
BSD 3				WS 14	Number of HH with access to waterborne sanitation services (Farm Isoniti)	N/A	N/A	637	1430	2000	2000	Achieved	N/A	Close-out Report for Farm Isoniti and Malangen including asset register and as built drawings
BSD 3				WS 15	Number of HH with access to waterborne sanitation services	4.60%	4.60%	97	3123	1503	0	Not achieved	Plan to fastrack the evaluation and adjudication of 2C were successful and have resulted in the award being done in July 2017	Close-out Report of Malangen Low Cost Housing Project
BSD 4				WS 16	Percentage Reduction of Non revenue water losses	2	2.4	2.4	N/A	2%	0.38%	Not achieved	The commissioning of PRV/s will be finalised in July 2017 and payment done in line with new funding allocation.	Monthly water balance report
BSD 4				WS 17	Number of Meters replaced	1500	1525	1520	Info. Not Available	2000	2666	Achieved	N/A	Meter Register systems report
BSD 4			Non Revenue Water Reduction	OMM 148	Percentage reduction on illegal connections reported	N/A	N/A	New	N/A	50%	0	Not Achieved	Report with details on illegal connections was adopted by Manco. All reported connections will be attended to as and wehen as and wehen as reported.	Report to Manco
BSD 5				WS 20	Number of Water Safety Plans Reviewed	17	15	15	17	17	12	Not Achieved	Ensure that all Water Safety Plans are submitted for approval by IMANCO by September 2017	Report and MANCO resolution noting the report
BSD 5			Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	WS 21	Percentage Compliance to drinking water prescribed risk process indicators SANS241:2015	93%	95	95	N/A	100%	96%	Not Achieved	N/A	Independent Water Quality Report

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)	
BSD 5				OMM 146	Date by when annual water quality results are published in compliance to the Blue and Green Drop Requirements	N/A	N/A	annual	N/A	30-Jun-17	0	Not Achieved	The amendments of the standards have been incorporated into the monitoring programme and data processing for timeous publication	Newspaper publication of water quality results	
BSD 5				OMM 147	Date by when contracts with WSPs will be reviewed	N/A	N/A	N/A	N/A	30-Jun-17	0	Not Achieved	The remaining SLAs will be signed during the new FY by the end of the first quarter	Reviewed and signed SLAs	
BSD 5				OMM 150	Date by when Bylaws will be reviewed	N/A	N/A	N/A	N/A	30-Jan-17	29-Jun-17	Not Achieved	N/A	Council Resolution	
BSD 6			Treat and Discharge Compliant Waste Water in terms of Green Drop Requirements	WS 22	Number of Reviewed Waste Water Risk Abatement Plans	15	10	10	20	20	20	Achieved	N/A	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	
BSD 6				OMM 149	Number of reports on the Auditing of compliance of the WTW and WWTW's produced	N/A	N/A	N/A	N/A	16	16	Achieved	N/A	Annual Process Audit Reports adopted by ManCo	
BSD 7			Alternative Water Supply	WS 23	Percentage delivery of water supply by mobile trucks in line with the schedule	70%	77.80%	77.80%	N/A	N/A	75%	84%	Achieved	N/A	Water Tankering schedule
BSD 8			Free basic water and indigent support	TREA 102	Percentage Households registered on the indigent register receiving support	100%	100%	100%	0%	100%	100%	ACHIEVED	N/A	Indigent register	
LED 1	LOCAL ECONOMIC DEVELOPMENT	To create a conducive environment for economic growth and job opportunities	Renewable Energy	IED 1	Number of Informal Traders Supplied with wonder cookers	N/A	N/A	N/A	N/A	250	250	Achieved	N/A	Copy of Invoices	
LED 3				IED 2	Number of firm production initiative supported with basic equipment	N/A	N/A	N/A	N/A	1	1	Achieved	N/A	Copy of Invoices & beneficiary register	
LED 3			Creative Industry	IED MID-YEAR KPI 1	Number of Emerging Artists Identification, Selection & Business Registration Facilitation	N/A	N/A	N/A	N/A	4	18	Achieved	N/A	Copies of Contract	

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
LED 4		SMME Sector		IED 4	Number of Cooperative Trained on business management skills	30	32	N/A	N/A	30	106	Achieved	Program deferred to 2017/18 with an increased budget of R400,000 reserved strictly for the program	Attendance Register
LED 4				IED 6	Number of people trained in basic plumbing skills	N/A	N/A	N/A	N/A	20	20	Achieved	Certificates	
LED 5				IED 7	Number of Agricultural Garden Projects Supported with fencing and irrigation	6	7	7	N/A	4	9	Achieved	MANCO Extract noting Project Close Out Report	
LED 5				IED 8	Number of Litres of Tea Tree Essential Oils Produced	3000	4373.13	4373.13	N/A	3000	22 076.9 litres	Achieved	Production Records from Orbi Flats Farmers Association	
LED 6		Agricultural Support and Development		IED 10	Number of Emerging Furniture Manufacturers provided with working material and equipment	N/A	N/A	N/A	N/A	2	2	Achieved	MANCO Extract noting report	
LED 6				IED 11	Number of Emerging Clothing Manufacturers provided with working material and equipment	N/A	N/A	N/A	N/A	2	3	Achieved	MANCO Extract noting report	
				IED 12	Number of Emerging Block Manufacturers provided with block making machine and water storage	N/A	N/A	N/A	N/A	2	4	Achieved	MANCO Extract noting report	
LED 8		Job Creation		IED 13	Number of Job opportunities created through LED initiatives	60	97	97	N/A	100	123	Achieved	N/A	Extract of Minutes MANCO noting job opportunities created.
LED 14				OMM 120	Job opportunities created through EPWP programme	N/A	N/A	New	N/A	80	95	Achieved	Report adopted by Manco	
LED 8				IED 16	Date Unemployed Graduates Database Concept document completed	N/A	N/A	N/A	N/A	30 June 2017	30 June 2017	Achieved	N/A	MANCO Extract noting Concept Document
LED 8	IED 17			Number of LED Interns placed in LMs	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Contracts	
LED 9		Research and Development		IED 15	Date Sand Miners Needs Analysis Completed	N/A	N/A	N/A	N/A	30-Jun-17	30-Jun-17	Achieved	N/A	Fieldworker List

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)	
LED 10			Review of LED Sector Plans	IED 18	Number of LED Forum meetings held	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Minutes and Attendance Register	
LED 10				IED 19	Date LED Strategy reviewed	30-Jun-16	Not achieved	Jun-07	N/A	N/A	30-Jun-17	30-Jun-17	Achieved	N/A	Inception Report
LED 10				IED 20	Number of LED Road-Shows Conducted	N/A	N/A	N/A	N/A	N/A	2	2	Achieved	N/A	Attendance Register & Road-Show Report
LED 12			Tourism Development	IED 21	Number of SC Tourism Entity Activities Monitored	N/A	N/A	N/A	N/A	3	3	Achieved	N/A	Extracts of Minutes of Port-folio Committee Noting the Monitoring Report	
LED 12				IED 22	Number of SCDA Activities Monitored	N/A	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report
LED 12				IED 23	Number of USLC Maintenance Operations monitored	N/A	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	Maintenance Inspection Report noted by MANCO
LED 14				OMM 73	Date Special Programmes Strategy reviewed and adopted	N/A	N/A	N/A	N/A	N/A	30-Mar-17	27-Jun-17	Not Achieved	Item to be submitted in July Council	Council resolution adopting the reviewed Special Programmes Strategy and strategy
LED 14	Coordination of programmes for vulnerable groups			OMM 74	Number of Career Exhibitions held	2	3	3	N/A	2	2	Achieved	N/A	Attendance Registers and Close Out Report noted by Special Programmes Portfolio	
LED 14				OMM 75	Date Arts and Culture Programme Implemented	N/A	N/A	N/A	N/A	N/A	31 June 2017	10-Jun-17	Achieved	N/A	Attendance Register and schedule of classes and Report to Special Programmes Portfolio
LED 14				OMM 76	Number of Workstations for Small Businesses established	N/A	N/A	N/A	N/A	N/A	8	8	Achieved	N/A	Beneficiary List and Close Out Report noted by Special Programmes Portfolio
LED 14				OMM 77	Number of Youth Development Programmes supported	6	8	8	N/A	N/A	8	10	Achieved	N/A	Beneficiary list and close out Report noted by Special Programmes Portfolio
LED 14				OMM 78	Date Youth Development Summit held	N/A	N/A	N/A	N/A	N/A	31-Mar-17	28-30-Sep-16	Achieved	N/A	Attendance Register and Close Out Report noted by Special Programmes Portfolio
LED 14				OMM 79	Date indigenous Games held	2	2	2	N/A	N/A	30-Sep-16	12-14-Aug-17	Achieved	N/A	Attendance registers and close out Report noted by Special Programmes Portfolio
LED 14				OMM 80	Date Nelson Mandela Day Celebration held	30-Sep-15	31-Jul-15	31-Jul-15	N/A	N/A	30-Sep-16	27-Jul-16	Achieved	N/A	Attendance registers and close out Report noted by Special Programmes Portfolio

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
LED 14				OMM 81	Date district Youth Day commemoration held	30-Sep-15	31-Jul-15	31-Jul-15	N/A	30-Jun-17	10-Jun-17	Achieved	N/A	Attendance registers and closeout report noted by Special Programmes Portfolio
LED 14				OMM 82	Date Youth in Business Indaba held	30-Sep-15	31-Jul-15	31-Jul-15	N/A	30-Mar-17	19-Jan-17	Achieved	N/A	Attendance registers and closeout report noted by Special Programmes Portfolio
LED 14				OMM 83	Number of indigent learners assisted with uniform through dress a child campaign	N/A	N/A	N/A	N/A	60	161	Achieved	N/A	List of beneficiaries signed by the principal on delivery
LED 14				OMM 84	Number of Rights of a child Awareness Campaigns held	2	7	7	N/A	8	11	Achieved	N/A	Attendance register and report noted by special programmes portfolio committee
LED 14				OMM 85	Number of take a school child to work campaigns held	(Date) 30/06/2016	01 held on 25/05/2016	1	N/A	2	4	Achieved	N/A	Attendance registers and report noted special programme portfolio committee
LED 14				OMM 86	Number of child mentorship programmes on life skills conducted	N/A	N/A	N/A	N/A	4	7	Achieved	N/A	Attendance registers and report noted special programme portfolio committee
LED 14				OMM 87	Number of child headed households supported	1	1	1	N/A	12	13	Achieved	N/A	List of beneficiaries & report noted by special programme portfolio
LED 14				OMM 88	Date child ambassador programme held	N/A	N/A	N/A	N/A	30-Jun-17	01-Jun-17	Achieved	N/A	Attendance registers and report noted by special programmes portfolio committee
LED 14				OMM 89	Date Christmas Celebration for Children living in Orphanages held	31-Dec-15	22-Dec-15	22-Dec-15	N/A	31-Dec-16	13-Dec-16	Achieved	N/A	Attendance Register and report noted by Special Programmes Portfolio Committee
LED 14				OMM 90	Date Spelling B competition held	N/A	N/A	N/A	N/A	30-Jun-17	23-Jun-17	Achieved	N/A	Attendance Register and report noted by Special Programmes Portfolio Committee
LED 14				OMM 91	Number of Rights of a Child programmes coordinated and supported	7	7	7	N/A	12	16	Achieved	N/A	Attendance registers and report submitted by Special Programmes Portfolio Committee
LED 14				OMM 92	Date Women in Leadership workshop Held	N/A	N/A	N/A	N/A	31-Dec-16	21-Dec-16	Achieved	N/A	Attendance register and report noted by Portfolio Committee
LED 14				OMM 93	Number of young women assisted and supported with sanitary towels	4 campaigns	5 campaigns	5 campaigns	N/A	1,000	1391	Achieved	N/A	Signed list of beneficiaries

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
LED 14				OMM 94	Date young women supported for Umkhosi Womhlanga	N/A	N/A	N/A	N/A	30-Sep-16	26/28-Aug-16	Achieved	N/A	Attendance register and close out report noted by special programmes portfolio committee
LED 14				OMM 95	Percentage of women empowerment requests supported	Date for women session 30/09/2015	Date for women session 28/08/2015		N/A	100%	100%	Achieved	N/A	List of beneficiaries and report noted by special programme portfolio
LED 14				OMM 96	Date clothing bank established	N/A	N/A	New	N/A	31-Mar-17	28-Jun-17	Achieved	N/A	Report noted by special programmes portfolio committee
LED 14				OMM 97	Number of Men Empowerment sessions held	2	3	3	N/A	4	4	Achieved	N/A	Attendance register and report noted by Portfolio Committee
LED 14				OMM 98	Number of Moral Regeneration campaigns held	4	4	4	N/A	4	5	Achieved	N/A	attendance register and report submitted to Manager
LED 14				OMM 99	Number of Boys to men sessions held	4	5	5	N/A	12	13	Achieved	N/A	attendance register and report noted by Portfolio Committee
LED 14				OMM 100	Date District Golden Games held	2	2	N/A	N/A	30-Sep-16	26-Aug-16	Achieved	N/A	attendance register and report noted by Special Programmes Portfolio Committee
LED 14				OMM 101	Number of Intergenerational dialogue sessions held	4	4	N/A	N/A	3	3	Achieved	N/A	attendance register and report noted by Special Programmes Portfolio Committee
LED 14				OMM 102	Number of senior citizens workshops conducted	4	4	N/A	N/A	4	4	Achieved	N/A	attendance register and report noted by Special Programmes Portfolio Committee
LED 14				OMM 103	Percentage of senior citizens requests supported	N/A	N/A	N/A	N/A	50%	50%	Achieved	N/A	Report noted by special programmes portfolio committee
LED 14				OMM 104	Number of Senior Citizens skills development programmes implemented	N/A	N/A	N/A	N/A	1	1	Achieved	N/A	attendance register and report noted by Portfolio Committee
LED 14				OMM 105	Date skills development audit conducted	N/A	N/A	N/A	N/A	31-Mar-17	15-Mar-17	Achieved	N/A	Skill Development Report noted by Portfolio Committee
LED 14				OMM 106	Number of community awareness campaigns on disabled people held	1	1	1	N/A	4	4	Achieved	N/A	Attendance registers and report on programmes undertaken noted by special programmes portfolio
LED 14				OMM 107	Date of Disability Sports days held	1 disability sport day held	2 disability sport days held	2 disability sport days held	N/A	31-Mar-17	30-Nov-16	Achieved	N/A	Report to special programmes portfolio and attendance register

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						2015/2016 (TARGET)	2015/2016 (ACTUAL)	BASELINE	BACKLOG	2016/2017 (TARGET)				2016/2017 (ACTUAL)
LED 14				OMM 108	Number of Sanitary dignity campaigns held in special schools	1	1	1	N/A	12	12	Achieved	N/A	List of beneficiaries and report to special programme portfolio
LED 14				OMM 109	Number of therapy sessions held for mothers with disabled children	N/A	N/A	N/A	N/A	2	2	Achieved	N/A	attendance register and report on sessions conducted
LED 14				OMM 110	Date Disabled Women empowerment session held	30-Sep-16	28-Sep-16	28-Sep-16	N/A	31-Dec-16	02-Sep-16	Achieved	N/A	attendance register and report on sessions conducted noted by special programmes portfolio
LED 14				OMM 111	Number of disabled supported with drivers licence	N/A	N/A	N/A	N/A	4	4	Achieved	N/A	List of beneficiaries
LED 14				OMM 112	Number of HIV and AIDS Awareness Campaigns conducted	2	2	2	N/A	4	6	Achieved	N/A	Attendance register and Report noted by Special Programmes Portfolio Committee
LED 14				OMM 113	Date World AIDS Day commemoration held	1	1	1	N/A	31-Dec-16	21-Dec-16	Achieved	N/A	Report noted by special programmes portfolio committee
LED 14				OMM 114	Number of nutritional supplements distributed to people infected with HIV and AIDS	Percentage identified- 100%	Percentage identified- 100%	100%	N/A	200	202	Achieved	N/A	Report noted by special programmes portfolio committee
LED 14				OMM 115	Number of HIV and AIDS NGOs programmes supported	N/A	N/A	N/A	N/A	6	10	Achieved	N/A	list of beneficiaries and report to Special Programme Portfolio Committee
LED 14				OMM 116	Date District HIV and AIDS Summit convened	N/A	N/A	N/A	N/A	30-Jun-17	27/06/2017	Achieved	N/A	attendance register and report to Special Programmes Portfolio Committee
LED 14				OMM 117	Percentage of HIV and AIDS community Programmes supported	N/A	N/A	N/A	N/A	50	50%	Achieved	N/A	Report to special programmes portfolio Committee
LED 14				OMM 118	Number of Skills development programmes implemented for PLHIV	N/A	N/A	N/A	N/A	1	1	Achieved	N/A	Attendance register and report adopted by Special Programmes Portfolio Committee
LED 14				OMM 121	Number of Disabled Women empowerment workshops conducted	1	1	N/A	N/A	1	1	Achieved	N/A	attendance register and report on sessions conducted

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LED 15			Operation Sukhuma Sakhe	OMM 119	Percentage Functional DTT maintained	100%	100%	100%	N/A	100%	Achieved	N/A	Attendance registers and Minutes of DTT meetings		
GGPP 1	Good Governance and public participation	To create a conducive environment for participatory development	2012/2013 – 2016/2017 Integrated Development Plan (IDP)	OMM 1	Date 2017/2018 IDP, Budget and PMS reviewed process plan adopted	30-Aug-15	27-Aug-15	27-Aug-15	N/A	30-Sep-16	01-Sep-16	Achieved	N/A	Council resolution	
GGPP 1				OMM 2	Date 2017 / 2018 - 2021 / 2022 5 year IDP adopted by Council	30-Jun-16	25-Jun-16	25-Jun-16	N/A	30-Jun-17	25-May-17	Achieved	N/A	Council Resolution	
GGPP 1				OMM 3	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	150	150	N/A	100	100	Achieved	NA	Invoice from service provider	
GGPP 1				OMM MID-YEAR KPI 1	Number of GIS awareness campaigns conducted	N/A	N/A	N/A	N/A	2	2	Achieved	NA	Attendance registers and programme	
GGPP 1				OMM MID-YEAR KPI 2	Percentage GIS requests addressed	N/A	N/A	N/A	N/A	80%	80%	Achieved	NA	Requests register	
GGPP 1				OMM MID-YEAR KPI 3	Date GIS Forum is established in the district	N/A	N/A	N/A	N/A	31-May-17	0	Not Achieved	To be incorporated with UDDP Forum starting 25 August 2017	Attendance registers and TORs	
GGPP 1				OMM MID-YEAR KPI 4	Frequency GIS data developed	N/A	N/A	N/A	N/A	Quarterly	Quarterly	Not Achieved	The KPI and the Poe to be reviewed using smart Principle	Data sheets	
GGPP 2				District Wide Intergovernmental Relations	OMM 4	Number of Mayor's Fora coordinated	4	4	4	N/A	3	5	Achieved	NA	MEETING agendas
GGPP 2					OMM 5	Number of Speakers' Fora coordinated	4	4	4	N/A	3	4	Achieved	NA	Meeting agendas
GGPP 2					OMM 6	Number of MMs Fora coordinated	4	4	4	N/A	4	4	Achieved	N/A	Meeting agendas
GGPP 2	OMM 7	Number of District Development Fora coordinated	4		4	4	N/A	4	4	Achieved	N/A	Meeting agendas			
GGPP 2	OMM 8	Number of IDP Rep Fora coordinated	4		5	5	N/A	3	3	Achieved	N/A	Meeting agendas			
GGPP 2				WS 46	Percentage compliance by WS on submission of IGR reports within the required time-frames	N/A	N/A	N/A	N/A	100%	50%	Not achieved	The Office Administrator position will be prioritised in the reviewed organogram for efficient office management	Proof of notification and submission (Email)	

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GGPP 2				TREA 96	Percentage compliance on submission of IGR reports within the required time-frames	100%	100%	100%	N/A	100%	100%	N/A	Proof of notification and submission (Email)
GGPP 2				CS 71	Percentage compliance by CS on submission of IGR reports within required time-frames	100%	100%	100%	N/A	100%	100%	Proof of notification and submission (Email)	
GGPP 3				OMM 9	Number of Mayoral Izimbizo conducted	18	18	18	N/A	12	15	12 Attendance registers	
GGPP 3				OMM 10	Date by which Reviewed Public Participation Strategy and Action Plan Adopted	N/A	N/A	N/A	31-Dec-16	06-Dec-16	Council Resolution approving the Strategy and Action Plan		
GGPP 3				OMM 11	Number of 2016/2017 IDP Roadshows conducted	18	18	18	N/A	12	18	Roadshows report and Attendance registers	
GGPP 3				OMM 12	Number of Public participation workshops conducted	4	4	4	N/A	2	3	Report and attendance registers	
GGPP 3				OMM 13	Number of Ward Committee reports submitted to Speakers Forum	12	12	12	N/A	6	6	Extract from minutes of meetings of the Speakers Forum and attendance registers	
GGPP 3				OMM 14	Percentage Functional Ward Committees	75	72	72	N/A	25	84%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	
GGPP 3				OMM 15	Percentage Ward plans developed	100	100	100	N/A	50%	50%	Ward Plans	
GGPP 3				OMM 16	Number of Meetings of the District Public Participation Forum	12	10	10	N/A	10	10	Minutes of meetings and attendance registers	
GGPP 3	OMM 17	Number of Schools visited	N/A	N/A	N/A	N/A	6	6	Speakers Forum resolution				
GGPP 3	OMM 18	Date by which Memorial lecture on Workers Day held	31-May-16	20-21 May 2016	20-21 May 2016	N/A	31-May-16	0	Plans for 2018 will be made earlier as per Manco resolution				
GGPP 3	OMM 19	Date by which memorial Lecture on Human Rights Day held	N/A	N/A	N/A	N/A	30-Mar-17	24-Mar-17	Close out report adopted by Manco				
GGPP 3	OMM 20	Date by which memorial Lecture on Freedom Day held	N/A	N/A	N/A	N/A	30-Apr-17	03-Apr-17	Close out report adopted by Manco				

Enhancement of Public Participation

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)	
GGPP 3				OMM 21	Date by which memorial Lecture on Youth Day held	N/A	N/A	N/A		30-Jun-17	Nil	Not Achieved	The event for 2018 to be planned two months in advance	Close out report adopted by Manco	
GGPP 4			Sport Development	OMM 22	Number of Sport codes participated in salga games	13	13	13	N/A	10	10	Achieved	N/A	Letters of Confirmation by sport and Recreation and relevant bodies Council Resolutions	
GGPP 5				OMM 23	Date Communication Strategy and Plan reviewed	N/A	N/A	N/A	N/A	31-Dec-16	31-Dec-16	Achieved	N/A	Report and Council Resolution adopting the Strategy and Action Plan	
GGPP 5				OMM 24	Percentage implementation of Communication Plan	N/A	N/A	N/A	N/A	50%	0%	Not Achieved	To be submitted to the first MANCO meeting in September 2017	Implementation report and MANCO resolution adopting report	
GGPP 5			Effective Communication	OMM 25	Number of External newsletters published	2	2	2	N/A	2	2	Achieved	N/A	Copy of newsletters	
GGPP 5				OMM 26	Number of Internal newsletter	4	4	4	N/A	4	4	Achieved	N/A	Copy of newsletters	
GGPP 5				OMM 27	Number of Radio Slots undertaken	4	10	10	N/A	4	4	7	Achieved	N/A	Confirmation letter from radio station
GGPP 5				OMM 28	Number of Press releases published	30	42	42	N/A	30	30	33	Achieved	N/A	Copy of press release published
GGPP 5				OMM 29	Number of Media briefings undertaken	4	10	10	N/A	4	4	5	Achieved	N/A	Attendance registers and extracts from newspapers
GGPP 5				OMM 30	Number of Media tours undertaken	2	2	2	N/A	2	2	Achieved	N/A	Attendance registers	
GGPP 6			Enhance Corporate Image	OMM 31	Date Municipal memorabilia developed	2	2	2 developed	N/A	31-Dec-16	29-Dec-19	Achieved	N/A	Printed Calendars and Invoice	
GGPP 6				OMM 32	Frequency of website update	N/A	N/A	N/A	N/A	Monthly	Monthly	Monthly	Achieved	N/A	SharePoint reports showing website updates
GGPP 6				OMM 33	Percentage development events co-ordinated	100%	100%	100%	N/A	100	100	100	Achieved	N/A	Events reports adopted by Manco
GGPP 7			Organisational Risk Reduction	OMM 34	Date 2016/2017 Risk register developed and approved	30-Sep-15	25-Sep-15	25-Sep-15	N/A	30-Sep-16	23-Sep-16	Achieved	N/A	Audit Committee resolution	
GGPP 7				OMM 35	Date 2016/2017 Risk register developed and approved	30-Sep-15	11-Dec-15	11-Dec-15	N/A	30-Sep-16	25-Aug-16	25-Aug-16	Achieved	N/A	Audit Committee resolution
GGPP 7				OMM 36	Date 2016/2017 Risk register developed and approved	30-Sep-15	02-Dec-15	02-Dec-15	N/A	30-Sep-16	26-Aug-16	26-Aug-16	Achieved	N/A	Audit Committee resolution