

2021.2022 UGU ORGANISATIONAL SDBIP																					
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED						Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
								Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 14	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	100%	98.50%	100%	98.50%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	NOT REPORTED			N/A	N/A	All wards	CS -HR	Actuals, status of achievement, challenges and remedial actions were not recorded.
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 18	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 3-6 with workplans developed	30	24	30	30	Signed Workplans	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of signed quarterly workplan assessments/reviews conducted	30 per quarter	10	30	30	Attendance Register for performance Reviews & PM reports on reviews conducted	30		Attendance Register for performance Reviews & PM reports on reviews conducted	NOT REPORTED			N/A	N/A	All wards	CS - HR	Actuals, status of achievement, challenges and remedial actions were not recorded.
MTID 25	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	135	100	113	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	22	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	NOT ACHIEVED	A total of 78 shortfall was reported. OMM Department only submitted 22 documents and this report is for October to November 2021.	OMM Sections would be encourage to submit thier files to EDS during the month of December to increase Departmental reporting stats.	R0	R0.00	All wards	POE FROM SECRATARIAT	NOT ACHIEVED No revised timeframes to achieve non achieved target
MTID 26	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Committee Meetings	Number of Policy Committee Meetings coordinated	10	6	3	3	Committee Minutes and Attendance Register	2	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	N/A	All Wards/LMs	OMM - PR	✓
MTID 27	Municipal Transformation and Institutional Development		MTID 2.3	Policy Register	2021/22 Policy Register Approved	31-Dec-21	13-Dec-21	N/A	N/A	N/A	31-Dec-21	13-Dec-21	MANCO Extract Noting Report	ACHIEVED	N/A	N/A	R0.00	N/A	All Wards/LMs	OMM - PR	✓
MTID 28	Municipal Transformation and Institutional Development		MTID 2.3	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	5	1	3	Copy of Awareness Campaign Material	1	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R20 000.00	R0.00	All Wards/LMs	OMM - PR	✓

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MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20% reduction	10%	5% reduction	66% increase	Report on fuel reduction per department to MANCO or Extended MANCO	10% reduction	175.24%	Report on fuel reduction per department to MANCO or Extended MANCO	Not ACHIEVED	NOT REPORTED	NOT REPORTED	N/A	N/A	ALL LMs	CS - Fleet	Target was reported as achieved, however the report on fuel reduction doesn't indicate 10% reduction.
MTID 44	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Development of the 2020/21 Annual Performance Report	Date of submission of the 2020/2021 Annual Performance Report to AG	31/08/2021	31/08/2021	31/08/2021	31/08/2021	Proof of submission to AG - email	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS	✓
GGPP 2	Clean and Social Government	To promote clean and social government	GGPP 3	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	18	N/A	N/A	N/A	18	18	Report from community engagement submitted to Portfolio Committee	NOT ACHIEVED	The report has not been sent to the Portfolio Committee due to that the Committee was not seating due to elections of new Council.	The report will be submitted at the next Portfolio Committee.	R200 000.00		All Wards/LMs	OMM - PP	NOT ACHIEVED
GGPP 4	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	1	Functionality report submitted to Governance Cluster	1	1	Functionality report submitted to Governance Cluster	NOT ACHIEVED	Report has been Re submitted but has not gone to the governance cluster.	An Item of the report will be presented to Manco on 10/01/2022.	N/A	N/A	All Wards/LMs	OMM - PP	NOT ACHIEVED
GGPP 5	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	2	1	1	Minutes and register	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	OMM - PP	✓
GGPP 6	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Municipal Service Week	Number of Municipal Service weeks coordinated	1	1	N/A	N/A	N/A	1	1	Extracts of Report from MANCO	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 7	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	SDIP Development	Number of SDIPs developed	1	1	N/A	N/A	N/A	1	1	Copy of SDIP	ACHIEVED	NA	NA	N/A	NA	All Wards/LMs	OMM - Comms	COPY OF SDIP SHOULD HAVE BEEN PRESENTED TO PORTFOLIO COMMITTEE OR MANCO

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GGPP 8	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Batho Pele District Forum	Number of Batho Pele District Forum	2	1	N/A	N/A	N/A	1	1	Minutes of the meeting of DBF	ACHIEVED	NA	N/A	N/A	NA	All Wards/LMs	OMM - Comms	✓
GGPP 9	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Call Centre Functionality	Number of calls answered	40000	25782	10000	10981	System generated report	10000	14801	System generated report	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 10	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Implementation of the Communication Strategy	Number if reports for the implementation of the communication strategy	4	1	1	1	Report to Portfolio Committee	1	0	Report to Portfolio Committee	Not ACHIEVED	NOT REPORTED	NOT REPORTED	N/A	N/A	All Wards/LMs	OMM - Comms	PORTFOLIO OF EVIDENCE TO SUPPORT TARGET RECORDED AS ACHIEVED WAS NOT PROVIDED
GGPP 11	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Official Newsletter	Number of official Newsletters developed & published	4	1	1	1	Copy of the Newsletter	1	0	Copy of the Newsletter	NOT ACHIEVED	FINANCIAL CONSTRAINTS	THE NUMBER OF NEWSLETTERS WILL HAVE TO BE DROPPED FROM 4 TO 2 TO ACCOMMODATE THE LIMITED FUNDS WE GET FOR THIS KPI	R522 000.00	R36 800	All Wards/LMs	OMM - Comms	NOT ACHIEVED
GGPP 12	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Radio Slots	Number of radio slots implemented by the Mayor	4	2	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	ACHIEVED	N/A	NA	R400 000.00		All Wards/LMs	OMM - Comms	✓
GGPP 13	Effective Communication and stakeholder involvement		GGPP 4	Social Media /online communication	number of Social Media Updates done	50	25	15	15	Extract from Social Media platform	10	10	Extract from Social Media platform	ACHIEVED	NA	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 14	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Press Releases	number of Press Releases done	32	16	8	8	Copy of Press Release	8	8	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓

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GGPP 18	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Reviewal of Audit Committee Charter	Date Audit Committee Charters reviewed	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	Minutes from the Audit Committee	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 19	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Reviewal of Internal Audit Charter	Date Internal Audit Charter reviewed	30-Sep-21	13-Aug-21	30-Sep-21	13-Aug-21	Minutes from the Audit Committee	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 20	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Audit Committee	Number of audit committee meetings held	4	4	1	3	Minutes from the Audit Committee	1	1	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 21	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Performance Audit Committee	Number of performance audit committee meetings held	2	1	N/A	N/A	N/A	1	1	Minutes from the Performance Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	Audit Committee minutes has not been provided, however the extract submitted is not signed.
GGPP 22	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Annual internal audit plan	Date Annual internal audit plan developed and approved	30-Sep-21	13-Aug-21	30-Sep-21	13-Aug-21	Minutes from the Audit Committee	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 23	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Implementation of internal audit plan	Number of reports on the status of Implementation of internal Audit Plan submitted to the Audit committee	4	2	1	1	Minutes from the Audit committee	1	1	Minutes from the Audit committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	Audit Committee minutes has not been provided, however the extract submitted is not signed.
GGPP 24	Effective governance and Leadership	To strengthen Governance and Leadership		Risk Management Committee	Number of Risk Management committee meetings coordinated	4	2	1	1	Minutes from the RMC	1	1	Minutes from the RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	Risk Management Committee minutes has not been signed.

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GGPP 25	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	Council resolution	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 26	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Enterprise risk register	Date 2021 / 2022 Enterprise Risk registers developed and approved	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	minutes from the RMC approving	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 27	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud risk register	Date 2021 / 2022 Fraud Risk registers approved	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	minutes from the RMC	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 28	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk mitigation - Follow up report on implementation of recommendations	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee	4	2	1	1	Minutes from RMC	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	Risk Management Committee minutes has not been signed.
GGPP 29	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud Risk mitigation - Follow up report on implementation of recommendations	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee	4	2	1	1	Minutes from RMC	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	Risk Management Committee minutes has not been signed.
GGPP 30	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	Council Resolution adopting the policy	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 31	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	0	N/A	N/A	N/A	1	0	Attendance register & programme	NOT ACHIEVED	Provincial COGTA was not available to assist in Q2. However National COGTA confirmed to assist in Q3. Nantional COGTA indicated to extend the workshop to other municipalities within UGU DM	The Anti-corruption workshop is scheduled to take place on 08 February 2022, at the Civic Centre	N/A	N/A	All Wards/LMs	OMM - IA	NOT ACHIEVED

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GGPP 33	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	2	1 report	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10 000.00		All	ALL	✓
GGPP 35	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Consequence Management	Number of consequence management reports submitted to MANCO	4	2	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A		All	ALL	✓
GGPP 37	Effective governance and Leadership	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	2	1	1	Signed minutes and attendance register	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM-SPU	✓
GGPP 39	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Rights of a child programe	Number of rights of a child programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	NOT ACHIEVED	None of the Special Programmes Port folio meeting sat during this quarter, However 2 ROC programmes were implemented.	The implemented programmes would be reported to port folio commity in the next quarter.	R 10 000	R0.00	All LMs	OMM - SPU	NOT ACHIEVED
GGPP 40	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	NOT ACHIEVED	None of the Special Programmes Port folio meeting sat during this quarter, However 2 Senior Citizens programme was implemtened.	The implemented programmes would be reported to port folio commity in the next quarter.	R 20 000	R0.00	All LMs	OMM - SPU	NOT ACHIEVED
GGPP 41	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Disability Programmes	Number of disability programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	NOT ACHIEVED	None of the Special Programmes Port folio meeting sat during this quarter, However 2 Disability programmes were implemtened.	The implemented programmes would be reported to port folio commity in the next quarter.	R 30 000	R0.00	All LMs	OMM - SPU	NOT ACHIEVED
GGPP 42	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Gender Development Programmes	Number of gender development programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	NOT ACHIEVED	None of the Special Programmes Port folio meeting sat during this quarter, However 2 Gender development programmes were implemtened.	The implemented programmes would be reported to port folio commity in the next quarter.	R 10 000	R0.00	All LMs	OMM - SPU	NOT ACHIEVED

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GGPP 43	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	NOT ACHIEVED	None of the Special Programmes Port folio meeting sat during this quarter. However one HIV & AIDS programmes were implelented.	The implemented programmes would be reported to port folio commity in the next quarter.	R 30 000	R0.00	All LMs	OMM - YM	NOT ACHIEVED
GGPP 44	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Sport Programmes Supported	No. of sporting Programmes to be coordinated	2	0	N/A	N/A	N/A	1	0	portfolio committee close-out report	Not ACHIEVED	NOT REPORTED	NOT REPORTED	R1 000 000.00	N/A	All LMs	OMM - YM	TARGET WAS REPORTED AS ACHIEVED HOWEVER, PORTFOLIO OF EVIDENCE WAS NOT PROVIDED
GGPP 45	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes	No. of Youth Events/Programmes coordinated	4	1	1	1	Portfolio committee close out report	1	0	Portfolio committee close out report	Not ACHIEVED	NOT REPORTED	NOT REPORTED	R100 000.00	R0.00	All LMs	OMM - YM	TARGET WAS REPORTED AS ACHIEVED HOWEVER, PORTFOLIO OF EVIDENCE WAS NOT PROVIDED
GGPP 46	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes Steering Committee	No. of Youth Development Programmes Steering Committee meetings	4	1	1	1	Close out report report submitted to Manco	1	0	Close out report report submitted to Manco	Not ACHIEVED	NOT REPORTED	NOT REPORTED	R150 000.00	N/A	All LMs	OMM - YM	TARGET WAS REPORTED AS ACHIEVED , HOWEVER CLOSE OUT REPORT SUBMITTED TO MANCO NOT PROVIDED. ATTENDANCE REGISTER FOR THE DATABASE HAS BEEN SUBMITTED INSTEAD.
GGPP 47	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Representation of Youth issues at OSS DTT Meetings	No. of Reports submitted to OSS DTT Meetings	4	1	1	1	Copy of Report submitted to OSS DTT and extract noting report	1	0	Copy of Report submitted to OSS DTT and extract noting report	Not ACHIEVED	NOT REPORTED	NOT REPORTED	N/A	N/A	All LMs	OMM - YM	✓
GGPP 48	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Youth Council Meetings	Number of district youth council meetings coordinated	4	1	1	1	Agenda with minutes and register	1	0	Agenda with minutes and register	Not ACHIEVED	NOT REPORTED	NOT REPORTED	N/A	N/A	All LMs	OMM - YM	INSUFFICIENT EVIDENE SUBMITTED. ATTENDANCE REGISTER FOR THE MEETING NOT SUBMITTED.
GGPP 49	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes coordinated	4	1	1	1	Attendance register and Portfolio committee close out report	1		Attendance register and Portfolio committee close out report	NOT REPORTED			N/A	N/A	All LMs	OMM - YM	Actuals, status of achievement, challenges and remedial actions were not recorded.

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GGPP 52	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All	CS - AS	✓
GGPP 53	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Municipal Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 55	Effective Governance and Leadership		GGPP 1	Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 56	Effective Governance and Leadership		GGPP 1	Contractual obligations checklist	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 57	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM - DP	✓
CCI 48	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1	1 Progress report	1 Progress report	Progress and activity report and extract of committee	1 Progress report	0	Progress and activity report	NOT ACHIEVED	Committees were on recess	Q2 and Q3 reports will be submitted in the next PC meeting by March 2022	N/A	N/A	All LMs	OMM - DP	NOT ACHIEVED
LED 1	Reduced Levels of poverty, inequality, and unemployment	Improve job creation opportunities particularly for the youth	LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	300	372	150	197	Payment Register reflecting number of workers paid from EPWP grant	150	175	Payment Register reflecting number of workers paid from EPWP grant	ACHIEVED	N/A	N/A	R 3 611 000	R1 217 994.00	All LMs	OMM - SPU	✓

