

2020/2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																												PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS
SDBIP Ref.	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/ Unit	PMS COMMENTS FOR Q4	INTERNAL AUDIT COMMENTS			
						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget							
						MUNICIPAL MANAGER: MR SC SITHOLE																						
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	OMM to request report from CS-HR	ACHIEVED	Achieved			
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	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	OMM to request report from CS-HR	ACHIEVED	Achieved			
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	34	34	ACHIEVED	34	34	Signed Workplans	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM Managers/ Supervisors	TARGET WAS ACHIEVED IN Q1	N/A			
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	NOT ACHIEVED	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Supervisors have not conducted assessments in some sections in the department	Ensure compliance in the new financial year	R20 000.00	R0.00	OMM Managers/ Supervisors	NOT ACHIEVED	N/A			
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	693	ACHIEVED	50	134	Progress Report per department to Manco/Extended MANCO Minutes	50	92	Progress Report per department to Manco/Extended MANCO Minutes	50	55	Progress Report per department to Manco/Extended MANCO Minutes	50	412	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	OMM to request report from CS-AS	ACHIEVED	Achieved			
MTID 33	Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	4	NOT ACHIEVED	1	1	Copy of Report Compiled/ Circulated	1	1	Copy of Report Compiled/ Circulated	1	1	Copy of Report Compiled/ Circulated	1	1	Copy of Report Compiled/ Circulated	NOT ACHIEVED	N/A	N/A	R10 000.00	R0.00	OMM - PR	NO EVIDENCE TO VERIFY TARGET	N/A, No evidence			
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	8%	NOT ACHIEVED	5%	24%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	27%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	38%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	5%	97% Increase	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	NOT ACHIEVED			N/A	N/A	OMM to request report from CS-Fleet	NOT ACHIEVED	N/A			
MTID 44	Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2020/12/31	27-May-21	ACHIEVED	N/A	N/A	N/A	2020/12/31	0	Council Resolution	N/A	N/A	N/A	N/A	27-May-21	N/A	ACHIEVED	N/A	N/A	N/A	N/A	OMM-PMS	ACHIEVED	Achieved	The APR was not submitted to Council in December 2020, DUE to the extension given under COVID circumstance, however it was part of the Annual Report tabled in MAY and also part of the Annual and Oversight Report that was adopted by Council on 24 June 2021		
MTID 45	Development of the 2019/2020 Annual and Oversight Report	Date of adoption of the 2019/2020 Annual and Oversight report	2021/06/30	2021/06/24	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-21	24-Jun-21	Council Resolution	Achieved	N/A	N/A	N/A	N/A	OMM-PMS	ACHIEVED	Achieved			
LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	179	179	ACHIEVED	179	179	Payment Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R4 328 400.00	R668598.68	OMM - SPU	ACHIEVED IN Q1	Achieved in Q1			

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MUNICIPAL MANAGER: MR SC SITHOLE																												
GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved.	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50%	50%	Audit Action Plan Report	100%		Audit Action Plan Report	N/A	N/A	N/A	N/A	N/A	ALL	N/A	N/A			
GGPP 3	Policy Committee Meetings	Number of Policy Committee Meetings held	10	10	ACHIEVED	3	3	Committee Minutes and Attendance Register	2	2	Committee Minutes and Attendance Register	2	2	Committee Minutes and Attendance Register	3	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	OMM - PR	ACHIEVED	Achieved			
GGPP 4	Policy Register	2020/21 Policy Register Approved	31-Dec-20	14-Dec-20	ACHIEVED	N/A	N/A	N/A	31-Dec-20	14-Dec-20	Extract of MANCO NOTING report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - PR	N/A	N/A			
GGPP 5	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	5	ACHIEVED	1	1	Copy of Awareness Campaign Material	1	2	Copy of Awareness Campaign Material	1	1	Copy of Awareness Campaign Material	1	1	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	N/A	N/A	OMM - PR	ACHIEVED	Achieved			
GGPP 6	Development of Policy Guides	Number of Policy Guides Developed	1	1	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	Copy of Policy Guide Developed and Uploaded on the Municipal Intranet	ACHIEVED	N/A	N/A	N/A	N/A	OMM - PR	ACHIEVED	Achieved			
GGPP 7	Review of Policy and Procedure Manuel	Date 2020/21 Policy Management Policy and Procedure Reviewed	30-Jun-21	24-Jun-21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-21	24-Jun-21	Extract of Council Adopting Policy	ACHIEVED	N/A	N/A	N/A	N/A	OMM - PR	ACHIEVED	Achieved			
GGPP 8	COVID Municipal Evaluation surveys	Number of COVID- 19 Surveys/studies circulated/uploaded	1	1	ACHIEVED	N/A	N/A	N/A	1	0	Copy of Survey Report Compiled Extract of (Ext) MANCO NOTING report	N/A	N/A	N/A	1	1	Copy of COVID-19 Surveys/studies Circulated/Uploaded on Municipal Electronic Platforms	ACHIEVED	N/A	N/A	R10 000	N/A	OMM - PR	ACHIEVED	Achieved			
GGPP 9	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	18	NOT ACHIEVED	N/A	N/A	N/A	18	18	Report from community engagement submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R200 000.00	NIL	OMM - PP	N/A	N/A	No evidence to verify - Abstract from Portfolio is missing. REPORT will be submitted to portfolio of July		
GGPP 10	IDP/BUDGET roadshows	Number of IDP/BUDGET Roadshows	18	18	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18	18	Report from community engagement	ACHIEVED	NONE	NONE	R192 000.00	NIL	OMM - PP	ACHIEVED	Achieved			
GGPP 11	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	4	ACHIEVED	1	1	Functionality report	1	1	Functionality report	1	1	Functionality report	1	1	Functionality report	ACHIEVED	NONE	NONE	N/A	NIL	OMM - PP	ACHIEVED	Achieved			
GGPP 12	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	4	NOT ACHIEVED	1	1	Minutes and register	1	1	Minutes and register	1	1	Minutes and register	1	1	Minutes and register	NOT ACHIEVED	NONE	NONE	R50 000.00	R0.00	OMM - PP	CANNOT VERIFY - MINUTES ARE NOT SIGNED, THE DATE TIME STAMP FOR MEMBERS PRESENT FOR MEETING DO NOT MATCH	N/A , Minutes are not signed , the date in time stamp do not match the one on the minutes and for members present for meeting do not match			
GGPP 13	Batho Pele Awareness Session	Number of Batho Pele Awareness sessions Conducted	2	2	ACHIEVED	N/A	N/A	N/A	1	1	Copy of the electronic Awareness Message cascaded & register	N/A	N/A	N/A	1	1	Copy of the electronic Awareness Message cascaded & register	ACHIEVED	NONE	NONE	N/A	N/A	OMM - Comms	ACHIEVED	Achieved ,please provide copy of the electronic awareness message			

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GGPP 14	Municipal Service Week	Number of Municipal Service weeks coordinated	1	1	ACHIEVED	N/A	N/A	N/A	1	1	Attendance register and report	N/A	N/A	N/A	N/A	NA	N/A	NA	NA	NA	N/A	N/A	OMM - Comms	N/A	N/A			
GGPP 15	Unannounced service delivery visits	Number of Unannounced visits for service delivery made	2	2	ACHIEVED	N/A	N/A	N/A	1	1	Report to MANCO and extract	NA	N/A	Report to MANCO and extract	1	1	Report to MANCO and extract	ACHIEVED	N/A	N/A	N/A	N/A	OMM - Comms	ACHIEVED - PLEASE PROVIDE MANCO REPORT	Achieved, Provide Report to MANCO			
GGPP 16	SDIP Development	Number of SDIPs developed	1	1	ACHIEVED	N/A	N/A	N/A	1	1	Copy of SDIP	NA	N/A	NA	NA	NA	NA	NA	NA	NA	N/A	NA	OMM - Comms	N/A	N/A			
GGPP 17	Batho Pele District Forum	Number of Batho Pele District Forum	2	2	ACHIEVED	N/A	N/A	N/A	1	1	Minutes of the meeting of DBF	NA	N/A	Minutes of the meeting of DBF	1	1	Minutes of the meeting of DBF	ACHIEVED	NONE	NONE	N/A	NA	OMM - Comms	ACHIEVED	Achieved, Minutes were not signed			
GGPP 18	Call Centre Functionality	Number of calls answered	40000	42304	ACHIEVED	10000	14622	System generated report	10000	13631	System generated report	10000	14051	System generated report	10000	12715	System generated report	ACHIEVED	NONE	NONE	N/A	N/A	OMM - Comms	ACHIEVED	Achieved			
GGPP 19	Review of communication strategy	Adoption date of Communication Strategy reviewed	30-Sep-20	0	NOT ACHIEVED	30-Sep-20	00-Jan-00	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - Comms	N/A	N/A			
GGPP 20	Official Newsletter	Number of official Newsletters developed & published	4	3	NOT ACHIEVED	1	1	Copy of the Newsletter	1	0	Copy of the Newsletter	1	1	Copy of the Newsletter	1	1	Copy of the Newsletter	ACHIEVED	N/A	N/A	R522 000.00	R66 056.00	OMM - Comms	ACHIEVED	Achieved			
GGPP 21	Radio Slots	Number of radio slots implemented by the Mayor	4	3	NOT ACHIEVED	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	1	0	Copy of the Script plus confirmation letter	1	1	Copy of the Script plus confirmation letter	ACHIEVED	N/A	N/A	R400 000.00		OMM - Comms	ACHIEVED	Achieved			
GGPP 22	Annual Calendars	Number of Annual calendars purchased	1000	0	NOT ACHIEVED	N/A	N/A	N/A	1000	0	copy of the purchase order issued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R50 000.00	N/A	OMM - Comms	N/A	N/A	Due to financial constraint experience by the municipality in the 2020/2021 FY, the target was not achievable. The target has been removed from the SDBIP until funding is sourced again.		
GGPP 23	Social Media /online communication	number of Social Media Updates done	50	75	ACHIEVED	15	15	Extract from Social Media platform	10	16	Extract from Social Media platform	15	15	Extract from Social Media platform	10	29	Extract from Social Media platform	ACHIEVED	N/A	N/A	N/A	N/A	OMM - Comms	ACHIEVED	Achieved			
GGPP 24	Press Releases	number of Press Releases done	32	32	ACHIEVED	8	8	Copy of Press Release	8	9	Copy of Press Release	8	8	Copy of Press Release	8	8	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	OMM - Comms	Q4 TARGET NOT ACHIEVED. PLEASE SUBMIT 1 MORE PRESS RELEASE	Achieved			

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GGPP 25	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	60%	NOT ACHIEVED	80%	60%	Report to Portfolio Committee	80%	60%	Report to Portfolio Committee	80%	0%	Report to Portfolio Committee	80%	0%	Report to Portfolio Committee	NOT ACHIEVED			N/A	N/A	OMM - Comms	TARGET NOT REPORTED ON	N/A, No report			
GGPP 30	Development of Management Audit Corrective Action Plan	Date 2019 / 2020 Management Audit Corrective Action Plan Developed	31-Mar-21	29-Apr-21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-21	00-Jan-00	Council Resolution adopting the plan	N/A	29-Apr-21	N/A	ACHIEVED	N/A	N/A	N/A	N/A	OMM - IA	NO EVIDENCE TO VERIFY TARGET	N/A, no evidence	The corrective action plan was adopted by council in 29 April 2021		
GGPP 31	Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 32	UDM 3 year strategic audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 33	USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 34	USCDA 3 year strategic audit plan	Date USCDA 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 35	UDM Annual internal audit plan	Date Annual internal audit plan developed and approved - Ugu	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 36	USCT annual internal audit plan	Date Annual internal audit plan developed and approved - USCT	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 37	USCDA annual internal audit plan	Date Annual internal audit plan developed and approved - USCDA	30-Sep-20	18-Sep-20	ACHIEVED	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A			
GGPP 38	Implementation of UDM internal audit plan	Percentage Implementation of Internal Audit Plan - UGU	100%	75%	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	75%	Status report on the implementation of the IA Plan	Not ACHIEVED	The current internal audit resources are inadequate to service UGU and its 2 entities.  The non-filling of the postions for Risk Officer and Forensic Officer compeled the extension of the limited resources to undertake risk managemen activities and numerous ad-hc investigations which were required to be undertaken.	Fill up the positions of the Risk Officer and Forensic Officer  Entitlies to be engaged to provide their own internal audit interns to work with UGU Internal Audit	N/A	N/A	OMM - IA	NOT ACHIEVED	N/A	The current internal audit resources are inadequate to service UGU and its 2 entities.  The non-filling of the postions for Risk Officer and Forensic Officer compeled the extension of the limited resources to undertake risk managemen activities and numerous ad-hc investigations which were required to be undertaken.		
GGPP 40	Implementation of USCDA internal audit plan	Percentage Implementation of Internal Audit Plan - USCDA	100%	100%	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	Status report on the implementation of the IA Plan	ACHIEVED	N/A	N/A	N/A	N/A	OMM - IA	ACHIEVED	ACHIEVED			
GGPP 41	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A				

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GGPP 42	UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 43	USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 44	USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 45	UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 46	USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 47	USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 48	Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	0%	NOT ACHIEVED	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Risk Officer position is not filled	Fill up the risk officer position	N/A	0	OMM - IA	NOT ACHIEVED	N/A	the risk register for 2020-2021 was finalised in Q3 therefore departmental performance was assessed in Q4		
GGPP 51	Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	0%	NOT ACHIEVED	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Risk Officer position is not filled	Fill up the risk officer position	N/A	N/A	OMM - IA	NOT ACHIEVED	N/A			
GGPP 54	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	0-Jan-00	NOT ACHIEVED	30-Sep-20	00-Jan-00	Council Resolution adopting the policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OMM - IA	N/A	N/A		
GGPP 55	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	1	NOT ACHIEVED	N/A	N/A	N/A	1	0	Attendance register & programme	1	0	Attendance register & programme	1	1	Attendance register & programme	ACHIEVED	N/A	N/A	N/A	N/A	OMM - IA	ACHIEVED - Please submit the Programme	ACHIEVED - Please submit the Programme			
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	ACHIEVED	1 report	1	Email showing vendor performance reports submitted to SCM	1 report	1	Email showing vendor performance reports submitted to SCM	1 report	1	Email showing vendor performance reports submitted to SCM	1 report	1 report	Email showing vendor performance reports submitted to SCM	ACHIEVED	NONE	N/A	N/A	N/A	OMM to provide	ACHIEVED	Achieved			

2020/2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																												PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS
SDBIP Ref.	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/ Unit	PMS COMMENTS FOR Q4	INTERNAL AUDIT COMMENTS			
						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget							
						MUNICIPAL MANAGER: MR SC SITHOLE																						
GGPP 58	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	50%	68%	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% of Policies Reviewed on the Manco Approved Policy Register	68%	Council Extracts of all reviewed policies and updated Policy Register	ACHIEVED	N/A	N/A	N/A	N/A	OMM to request from P&R unit	ACHIEVED	Achieved			
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	3	NOT ACHIEVED	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	1	0	Monthly reports to MANCO	NOT ACHIEVED			N/A	N/A	ALL	TARGET IS NOT REPORTED ON	N/A ,No report			
GGPP 60	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	4	ACHIEVED	1	1	Signed minutes and attendance register	1	1	Signed minutes and attendance register	1	1	Signed minutes and attendance register	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	OMM-SPU	ACHIEVED	Achieved			
GGPP 63	Rights of the Child Programmes	Number of rights of a child programmes implemented	4	8	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	1	3	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000	R47 900	OMM - SPU	ACHIEVED	Achieved			
GGPP 64	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	4	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	OMM - SPU	ACHIEVED	Achieved			
GGPP 65	Disability Programmes	Number of disability programmes implemented	4	8	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	1	3	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	OMM - SPU	ACHIEVED	Achieved			
GGPP 66	Gender Development Programmes	Number of gender development programmes implemented	4	8	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000.00	R33 462.50	OMM - SPU	ACHIEVED	Achieved			
GGPP 67	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	4	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000	R54 200.00	OMM - YM	ACHIEVED	Achieved			
GGPP 68	Provincial Salga Games	No. of sporting codes to be supported for SALGA Games Events Held	8	0	NOT ACHIEVED	N/A	N/A	N/A	8	0	portfolio committee close-out report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1 000 000.00	N/A	OMM - YM	NOT ACHIEVED	N/A	Due to Covid-19 Sporting events were prohibited	
GGPP 69	Youth Development Programmes	No. of Youth Events/Programmes Supported	4	4	ACHIEVED	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R100 000.00	R0.00	OMM - YM	ACHIEVED - PLEASE CORRECT THE REGISTER, NAMES ARE CUT OFF	Achieved			
GGPP 70	Youth Summit	No. of delegates attending the youth summit	40 delegates to attend the youth summit	80	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	40 delegates to attend youth summit	0	Attendance register and Portfolio committee close out report	N/A	80	N/A	ACHIEVED	N/A	N/A	R150 000.00	R 111 300.00	OMM - YM	ACHIEVED	Achieved			

2020-2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																												PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS
SDBIP Ref.	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/ Unit	PMS COMMENTS FOR Q4	INTERNAL AUDIT COMMENTS			
						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget							
MUNICIPAL MANAGER: MR SC SITHOLE																												
GGPP 71	Ugu Youth Development Policy	Date of adoption of final Ugu youth development policy	Adopted Ugu Youth Development Policy by 30 June 2021	29-Apr-21	ACHIEVED	N/A	N/A	N/A	31 December 2020 policy to be submitted to PRC and MANCO	0	Report to MANCO and PRC	31 March 2021 draft document to Council	0	Council Resolution	30-Jun-21	29-Apr-21	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	OMM - YM	ACHIEVED	Achieved			
GGPP 72	District Youth Council Meetings	Number of district youth council meetings convened	4	4	ACHIEVED	1	1	Agenda with minutes and register	1	1	Agenda with minutes and register	1	1	Agenda with minutes and register	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	OMM - YM	ACHIEVED - PLEASE SUBMIT THE REGISTER	Achieved ,No Register			
GGPP 73	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes Supported	4	4	ACHIEVED	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	N/A	N/A	OMM - YM	ACHIEVED	Achieved			
GGPP 74	Substance Abuse and Social Ills Awareness Campaigns	No.of Substance Abuse and Social Ills Awareness Campaigns	2	2	ACHIEVED	N/A	N/A	N/A	N/A	1	0	2	2	Attendance register and Portfolio committee close out report	N/A	N/A	N/A	N/A	N/A	N/A	R50 000	R0	OMM - YM	N/A	N/A			
GGPP 75	Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	113	ACHIEVED	25	33	Attendance register and Report on support programmes provided	25	25	Attendance Register and Report on support programmes provided	25	30	Attendance Register and Report on support programmes provided	25	25	Attendance Register and Report on support programmes provided	ACHIEVED	N/A	N/A	R100 000.00	R0.00	OMM-SPU	ACHIEVED	Achieved			
GGPP 76	Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%	ACHIEVED	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	OMM to request report from CS-AS	ACHIEVED	Achieved			
GGPP 77	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	96%	ACHIEVED	95%	96%	Extract from MANCO indicating receipt of report on % of compliance	95%	96%	Extract from MANCO indicating receipt of report on % of compliance	95%	96%	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	Legal	ACHIEVED	Achieved			
GGPP 78	Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	3	ACHIEVED	1	2	Attendance register and agenda	N/A	N/A	N/A	1	1	Attendance register and agenda	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Legal	N/A	N/A			
GGPP 79	Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	ACHIEVED	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	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	Legal	ACHIEVED	Achieved			
GGPP 80	Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	ACHIEVED	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	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	Legal	ACHIEVED	Achieved			
GGPP 81	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	4	ACHIEVED	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	Achieved	NONE	NONE	N/A	N/A	OMM - DP	ACHIEVED	Achieved			
CCI 45	Spatial Development Framework Review	Adoption date for the SDF	SDF Adopted by 30 March 2021	31-Mar-21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	30-Mar-21	31-Mar-21	Council Resolution and SDF CIF	N/A	N/A	N/A	N/A	N/A	N/A	R550 000.00	N/A	OMM - DP	N/A	N/A			

2020/2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																											
SDBIP Ref.	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/ Unit	PMS COMMENTS FOR Q4	INTERNAL AUDIT COMMENTS	PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS	
						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget						
MUNICIPAL MANAGER: MR SC SITHOLE																											
CCI 46	GIS Projects Implementation Plan	Number of GIS Implementation reports submitted to MANCO	4 Reports submitted	3	NOT ACHIEVED	1 Progress report	0	Progress and activity report and extract of committee	1 Progress report	1	Progress and activity report	1 Progress report	1 Progress report	Progress and activity report	1 Progress report	1 Progress report	Progress and activity report	Achieved	NONE	NONE	N/A	N/A	OMM - DP	ACHIEVED FOR Q4	Achieved	Q1 target was not achieved due to report not being submitted on time	
CCI 47	GIS Policy	Date of Adoption of GIS policy	GIS Policy adopted by 2021/06/30	29-Apr-21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopted GIS policy by 30 June 2021	29-Apr-21	Council Resolution	Achieved	NONE	NONE	N/A	N/A	OMM - DP	ACHIEVED	Achieved		
CCI 48	Ugu Investment Register	Date of Adoption of Ugu Investment Register	30-Jun-21	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-21	0	Council Resolution	Not Achieved	Awaiting review from SALGA	To be achieved upon receipt of draft review from SALGA and be incorporated into DDM	N/A	N/A	OMM - DP	NOT ACHIEVED	N/A		
CCI 49	2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2021/03/31	31-Mar-21	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-21	31-Mar-21	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	R179 200	N/A	OMM - DP	N/A	N/A		
CCI 50	2021/2022 Summarised IDP	Date of Adoption of summarised IDP	Summarised IDP to be adopted by 2021/05/31	0	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-21	0	Council Resolution	Not Achieved	Awaiting draft MEC comments. Awaiting resolutions from queries submitted to COGTA	to be achieved by the end of Quarter 2 of the new financial year, in order to factor in final comments from COGTA	N/A	N/A	OMM - DP	NOT ACHIEVED	N/A		
END OF OMM SDBIP																											