

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES: MS DJ RANKIN																	
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 5: A skilled and Capable Workforce to Support an inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																	
Back to Basics: Building capable local government institutions																	
PGDS: Human Resource Development																	
DGDS: Institutional development																	
KPA: Municipal Transformation and Institutional Development																	
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%	100%	100%	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	✓
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 with Analysis Sgned by Manager/HOD	ACHIEVED	N/A	N/A	N/A	N/A	All wards	✓
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	18 PER QUARTER	36	18	17	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	17 was achieved out of 18 because one employee resigned (Simtholile Gasa)	N/A	N/A	N/A	All wards	✓
MTID 25	Clean and Social Govern and Effective Communicati on 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	878	100	273	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	12% reduction	15% reduction	30%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	✓
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																	
Back to Basics: Good Governance; Putting People First																	
PGDS: Governance and Policy																	
KPA: Good Governance and Public Participation																	
GGPP 16	Clean Environment	To optimise IGR Coordination for local economic development	LED 5.9	Number of Coastal Management Multi-stakeholder workshops conducted	Functional Environmental IGR structures Coastal Management Forum	4	2	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	✓
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	3 reports	1 report	1 report	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R 10 000.00	R0.00	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	3	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	ACHIEVED	N/A	N/A	N/A	N/A	All	✓
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																	
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																	
MTSF: Outcome 8 and Outcome 10																	
Back to Basics:																	
PGDS: Spatial Equity, Environmental Sustainability																	
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																	
KPA: Cross Cutting Interventions																	
CCI 20	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of Food Handlers awareness sessions implemented	40	33	10	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 21	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions implemented	400	303	100	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	0	All LMs	✓
CCI 22	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Chemical Safety	No of chemical safety sessions implemented	200	150	50	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 10 000.00	0	All LMs	✓
CCI 23	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of PHAST sessions implemented	120	90	30	30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 10 000.00	0	All LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 24	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of water & sanitation awareness sessions implemented	400	305	100	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 30 000.00	0	All LMs	✓
CCI 25	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100%	100% of requests received	100%	Invoice/ if requests for pauper burial received / and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 200 000.00	R71 000	All LMs	✓
CCI 26	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Food safety monitoring - Inspections	Health Inspections conducted at food premises/outlets	1440	1081	360	360	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 27	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Food safety monitoring - Swabbing and microbial detection conducted	Number of food samples / swabbing for microbial detection conducted	144	117	36	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	8677.18	All LMs	✓
CCI 28	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Premises health surveillance	Number of inspections conducted on non-food establishments	400	301	100	100	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 29	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	100%	100%	stamped summary of building plans report scrutinised/ and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 30	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Disease surveillance	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 31	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Environmental Health Risks investigations	Number of Waste water treatment plants inspected	160	141	40	40	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 32	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	All LMs	Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	100%	100%	Reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 33	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - river/lagoon/strems water samples	Number of river / lagoons /streams/water samples taken and analysed	500	467	125	130	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R100 000.00	R0	All LMs	✓
CCI 34	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	120	128	30	34	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	✓
CCI 35	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	116	30	32	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 36	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring	Number of boreholes water samples taken and analysed	120	115	30	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	✓
CCI 37	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - water tanker/static tank/taps sampling	Number of water tankers /static tanks/taps/ water samples taken and analysed	280	213	70	70	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 80 000.00	R0.00	All LMs	✓
CCI 38	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Vector control	Number of premises inspected for vectors	40	33	10	10	reports and/or quarterly report to LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 39	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	3	1	1	Program and confirmation of attendance	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 40	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	3	1	1	Program and correspondance	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 41	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	3	1	1	Awareness material circulated and E-mailing list	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 42	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Community Climate response and EPWP-Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	4 river clean ups implemented	3	1	1	Progress report to LED Portfolio	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 43	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	17	4	8	Quarterly Compliance Report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 44	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Air Quality Mngt-AEL Monitoring	Number of AEL monitored per year	20	15	5 Facilities Monitored	5	Correspondences	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 45	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	AEL (NAEIS) Reports	Number of NAEIS reports received per year	5	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LMs	N/A
CCI 46	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Environmental Support to multi-stakeholders	Number of multi-stakeholder Environmental initiatives supported	4	3	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
CCI 53	Improved Planning and Coordination	To improve planning and coordination	CC 2.2	Functional Environmental IGR structures Air Quality Management Forum	Number of Air Quality Multi Stakeholder Workshops conducted	2	2	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 54	Improved Planning and Coordination	To improve planning and coordination	CCI 2.6	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2	2	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	✓
SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries																	
NDP; An inclusive and integrated rural economy, Economy and employment, Social protection																	
MTSF: Outcome 4, Outcome 7 and Outcome 13																	
Back to Basics: N/A																	
PGDS: Inclusive Economic Growth																	
KPA: Local Economic Development																	
LED 2	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MANUFACTURING	Reports on the Number of Manufacturers Supported	4	2	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R300 000.00	NIL	All LMs	✓
LED 3	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MINING	Reports on the Number of mining development and support initiatives achieved	4	3	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	NIL	All LMs	✓
LED 4	Enabling LED Environment	To increase investment and development opportunities	LED 4	Administration of Ugu Sports & Leisure Centre (USLC)	Number of USLC quarterly reports submitted	4 reports per annum	4	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	#####	NIL	All LMs	✓
LED 5	Enabling LED Environment	To promote Sectoral development	LED 3	Recovery support to sectors of Ugu economy	Number of COVID 19 economic recovery initiatives coordinated	4 reports per annum	5	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R100 000.00	NIL	All LMs	✓



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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
LED 6	Enabling LED Environment	To promote Sectoral development	LED 3	Rural Medium-Scale Farmer Support Program	Reports on the Number of Rural Medium-Scale Farmers Supported	4	3	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	NIL	All LMs	✓
LED 7	Sectoral Development and Support	To promote Small Businesses, Co-operatives and SMMEs	LED 2	SMME Empowerment & Compliance	Reports on the Number of small business outreach/empowerment sessions conducted	3	2	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
LED 8	Sectoral Development and Support	To promote Small Businesses, Co-operatives and SMMEs	LED 2	Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	9	4	4	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R100 000.00	NIL	All LMs	✓
LED 9	Enabling LED Environment	To increase investment and development opportunities	LED 4	Ocean economy Fisheries Project	Number of Fisheries Project supported	4	3	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	NIL	All LMs	✓
LED 10	Sectoral Development and Support	To optimise tourism marketing and Development	LED 5	Administration of Ugu Economic Projects (USCDA & USCT)	Number of reports on Entities submitted per annum	4	5	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	✓
LED 11	Sectoral Development and Support	To promote Small Business, Cooperatives and SMMEs	LED 4	LED Portable Skills Programme	Reports on the Number of apprentices supported	4 Reports	3	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	NIL	All LMs	✓

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)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
LED 12	eNabling LED Environment	To increase investment and development opportunities	LED 5	Essential Oils Production and Development	Reports on the Number of tea tree development initiatives Supported	3 Reports	3	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000	NIL	All LMs	✓
LED 13	Enabling LED Environment	To increase investment and development opportunities	LED 13	LED Capacity to Local Municipalities	Number of Unemployed Graduates deployed to LMs	4	4	N/A	1	N/A	N/A	It was not achieved in quarter 2 as reported, and the remedial measure was to achieve it in quarter iii. this has been achieved therefore.	Achieved in quarter 3	R100 000.00	NIL	All LMs	N/A
LED 14	Enabling LED Environment	To increase investment and development opportunities	LED 4	Amninistration of Ugu Fresh Produce Market (UFPM)	Number of UFPM Quarterly Report submitted	4 Reports	4	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	NIL	ALL LMs	✓
LED 16	Enabling LED Environment	To increase investment and development opportunities	LED 4	Green Economy Projects Supported	Number of Green Economy Initiatives Implemented	2	2	1	1	quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000	N/A	All LMs	✓
LED 19	Enabling LED Environment	To increase investment and development opportunities	LED 4	30% of youth participation in technical projects	Percentage of youth owned businesses participation in technical projects	100%	100%	100%	100%	Report to MANCO	ACHIEVED	N/A	N/A		N/A	All Wards/LMs	✓
END OF EDES SDBIP																	