

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																		
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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES				Annual Budget
GENERAL MANAGER: EDES																		
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	17	N/A	17	17	Signed Workplans	NOT ACHIEVED	N/A	N/a	N/A	N/A	N/A	N/A	N/A	R0.00	All wards	N/A
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/reviews conducted	4	1	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	R20 000.00	R0.00	All wards	Achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	586	50	315	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	50	271	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0.00	All wards	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	33% increase	5%	50%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	33% increase	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	The rise in fuel consumption was due to extensive covid investigations and health irrigations that EDES had to conduct.	Dependant on the investigations and health irrigation requirements	N/A	R0.00	ALL LMs	Not Achieved
LED 2	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	2	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved
LED 3	Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	2	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved

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LED 4	Administration of Ugu Economic Projects (Sports & Leisure Centre (USLC) and Fresh Produce market - UFPM)	Number of USLC quarterly reports submitted	4 reports per annum	2	1	1	quarterly progress report submitted to MANCO	ACHIEVED	1	1	quarterly progress report submitted to MANCO	ACHIEVED	N/A	N/A	2,690,000	R135 158.74	All LMs	Achieved
LED 5	Recovery support to sectors of Ugu economy	Number of post COVID 19 economic recovery initiatives coordinated and reported per sector per annum	4 reports per annum	3	1	2	quarterly progress report submitted to Portfolio Committee	ACHIEVED	1	1	quarterly progress report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	R0.00	All LMs	Achieved
LED 6	Rural Medium-Scale Farmer Support Program	Number of Rural Medium-Scale Farmers Supported	4	1	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	1	60	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200,000	R0.00	All LMs	Achieved
LED 7	SIMME Empowerment & Compliance	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions	4	N/A	N/A	N/A	N/A	1	4	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R100,000.00	R0.00	All LMs	Achieved
LED 8	Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	17	3	3	Progress Report submitted to Portfolio Committee	ACHIEVED	4	14	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R0.00	R0.00	All LMs	Achieved
LED 9	Compilation and update of district database of farmers	Date Ugu Farmers Database is Compiled	30-Jun-21	N/A	Rollout plan by 30 Sept 2020	Rollout plan by 30 Sept 2020	Roll out plan	ACHIEVED	N/A	N/A	N/A	N/A	N/A		R0.00	R0.00	All LMs	N/A
LED 10	Administration of Ugu Economic Projects (USCDA & USCT)	Number of reports on Entities submitted per annum	4	1	1	1	Quarterly report submitted to Portfolio Committee	NOT ACHIEVED	1	0	Quarterly report submitted to Portfolio Committee	NOT ACHIEVED	Items had to go to the forum first then to Portfolio and Portfolio did not sit in December because of recess	Items will be submitted to Portfolio when councillors come back from recess in February 2021	R0.00	R0.00	All LMs	Not Achieved
GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	All Wards/LMs	N/A

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GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	80%	N/A	N/A	N/A	N/A	80%	80%	Risk Action Plan Report showing departmental percentage implemented	N/A	The risk assessment sessions could not be finalised due to the rise in Covid 19 cases	To be concluded in Q3	N/A	R0.00	All Wards/LMs	N/A
GGPP 26	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	2	1	1	Minutes and attendance registers of LED Forums Meeting	ACHIEVED	1	1	Minutes and attendance registers of LED Forums Meeting	ACHIEVED	N/A	N/A	N/A	R0.00	All Wards/LMs	Achieved
GGPP 27	Functional Environmental IGR structures Air Quality Management Forum	Number of Air Quality Multi Stakeholder Workshops conducted	2	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R20,000	R0.00	All Wards/LMs	N/A
GGPP 28	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2		1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 29	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	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	Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	2	1 report	0	Email showing submission of vendor performance to SCM	NOT ACHIEVED	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	N/A	R0.00	All	Achieved
GGPP 58	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	All	N/A
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	N/A	1	N/A	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	R0.00	All	Achieved

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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%	100%	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	R0.00	All	Achieved
CCI 19	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	28	10	14	attendance register	ACHIEVED	10	14	attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 20	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions held	600	325	150	160	CDC health & hygiene education report	ACHIEVED	150	165	CDC health & hygiene education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 21	Chemical Safety	No of chemical safety sessions held	200	120	50	60	Chemical safety health & hygiene education report	ACHIEVED	50	60	Chemical safety health & hygiene education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 22	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	120	85	30	40	PHAST education report	ACHIEVED	30	45	PHAST education report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 23	Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	600	326	150	160	Water & sanitation health & hygiene awareness report	ACHIEVED	150	166	Water & sanitation health & hygiene awareness report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 24	Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100%	100% of requests received	100%	Invoice/ if requests received for pauper burial	ACHIEVED	100% of requests received	100%	Invoice/ if requests received for pauper burial	ACHIEVED	N/A	N/A	N/A	R78000	All LMs	Achieved
CCI 25	Food safety monitoring - Inspections	Health Inspections conducted	1440	748	360	370	inspections reports/COA/Permits	ACHIEVED	360	378	inspections reports/COA/Permits	ACHIEVED	N/A	N/A	R150,000	0	All LMs	Achieved
CCI 26	Food safety monitoring - Swabbing and microbial detection	Number of food samples / swabbing for microbial detection	144	85	36	0	Lab reports	NOT ACHIEVED	36	85	Lab reports	ACHIEVED	N/A	N/A	R200 000.00	R15 798.00	All LMs	Achieved

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CCI 27	Premises health surveillance	Number of inspections conducted on non- food establishments	420	225	105	110	inspections reports/COCs	ACHIEVED	105	115	inspections reports/COCs	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 28	Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	100%	100%	stamped summary of building plans report scrutinised	ACHIEVED	100%	100%	stamped summary of building plans report scrutinised	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 29	Disease surveillance	Percentage of communicable diseases investigated	100%	100%	100%	100%	disease investigation reports	ACHIEVED	100%	100%	disease investigation reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 30	Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	119	57	58	Inspection reports	ACHIEVED	57	61	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 31	Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	100%	100%	Inspection reports	ACHIEVED	100%	100%	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 32	Water quality monitoring - river/lagoon water samples	Number of river / lagoons water samples taken and analysed	500	366	125	182	laboratory reports	ACHIEVED	125	184	laboratory reports	ACHIEVED	N/A	N/A	R100 000	R0	All LMs	Achieved
CCI 33	Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	228	115	57	58	laboratory reports	NOT ACHIEVED	57	57	laboratory reports	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	Achieved
CCI 34	Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	196	30	100	laboratory reports	ACHIEVED	30	96	laboratory reports	ACHIEVED	N/A	N/A	R80 000	R0	All LMs	Achieved
CCI 35	Water quality monitoring	Number of boreholes (regional water) water samples taken and analysed	120	83	30	31	laboratory reports	ACHIEVED	30	52	laboratory reports	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	Achieved
CCI 36	Water quality monitoring - water tanker/static tank sampling	Number of water tankers /static tanks water samples taken and analysed	280	225	70	76	laboratory reports	ACHIEVED	70	149	laboratory reports	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All LMs	Achieved

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CCI 37	Vector control	Number of premises inspected for vectors	40	39	10	23	Inspection reports	ACHIEVED	10	16	Inspection reports	ACHIEVED	N/A	N/A	N/A	0	All LMs	Achieved
CCI 38	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	2	1	1	Programme and attendance registers	ACHIEVED	1	1	Programme and attendance registers	ACHIEVED	N/A	N/A	R200,000	N/A	All LMs	Achieved
CCI 39	Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	2	1	1	Attendance register/Corresponance	ACHIEVED	1	1	Attendance register/Corresp onance	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 40	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	2	1	1	attendance registers	ACHIEVED	1	1	attendance registers	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 41	Community Climate response and EPWP- Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	PROJECT IMPLIMENTATED	Recruitment process	1	Recruitment list	ACHIEVED	5 rivers/streams; 40 beneficiaries recruited	5 rivers clean up pilot project with 40 beneficiaries	Progress report	ACHIEVED	N/A	N/A	R150,000	R45,871,55	All LMs	Achieved
CCI 42	Compliance of Ugu projects in accordance to EMPPr/audits	Number of projects implemented in line with EMPPr	16	7	4	4	Quarterly Compliance Report	ACHIEVED	4	3	Quarterly Compliance Report	NOT ACHIEVED	Two incidents were reported in December. Portfolio Committee did not sit in December.	Outstanding items not presented in December will be addressed in the next quarter (Q3)	N/A	N/A	All LMs	Not Achieved
CCI 43	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	20	10	5 Facilities Monitored	5	Correspondences	ACHIEVED	5 Facilities Monitored	5	Correspondences	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved
CCI 44	Pollution Management	Number of pollution management reports submitted	8 reports submitted	4	2	2	1 report from water services 1 report from env management	ACHIEVED	2	2	1 report from water services 1 report from env management	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	Achieved

END OF EDES SDBIP