

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP 2017 / 2018																
PERSON RESPONSIBLE: GENERAL MANAGER - MS Z MBONANE																
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward /	POE	File Reference	Internal Audit Comments
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LOCAL ECONOMIC DEVELOPMENT																
LED 1.1.1	Job Creation	Number of Job opportunities created	120		N/A	N/A	N/A	N/A	n/a	n/a	R0.00	R0.00	Distride-Wide	Copies of Employment Contracts	IED 1	N/A
LED 1.1.2		Number of Unemployed Graduates Assigned to Monitor the One-Home-One Garden Programme	12		NA		NA	N/A	n/a	n/a	R200,000.00	R0.00	District-Wide	Copies of Contracts	IED 11	N/A
LED 1.1.3		Number of LED Interns Deployed to LMs as part of Capacity Support Program	8	7	NA		NA	N/A	n/a	n/a	R350,000.00	R168,000.00	District-Wide	Copies of Employment Agreements	IED 13	N/A
LED 2.1.1	Number of SMMEs, cooperatives, and informal business sector trained and supported.	Number SMMEs and Cooperatives Assessed	50		NA		NA	N/A	n/a	n/a	R0.00		Distride-Wide	Assessment Report Portfolio Committee	IED 2	N/A
LED 2.1.2		Number SMMEs and Cooperatives Trained	30		NA		NA	N/A	n/a	n/a	R0.00			Training Report Attendance Register Portfolio Committee	IED 2	N/A
LED 2.1.3		Number of SMMEs and Cooperatives Provided with Materials & Supplies	20		5		Copies of Invoices & Acknowledgement Letters from Recipients	NOT ACHIEVED	Acting incumbent still settling-in in the job.	Additional support to be provided 30/06/2018	R200,000.00	R2,987.30	Distride-Wide	Copies of Invoices & Acknowledgeme nt Letters from Recipients	IED 3	Not Achieved
LED 2.1.4		Number of Artists Promoted in Local Events	20		5	5 contracts signed by local artists	Copies of Contracts	ACHIEVED	n/a	n/a	R150,000.00	R190,000.00	Distride-Wide	Copies of Contracts	IED 4	✓
LED 2.1.5		Number of Emerging local Artists Promoted in Public Participation Road-Shows	50		NA	N/A	NA	N/A	n/a	n/a	R360,000.00	R163,000.00	District-Wide	Copies of Artists Performance Contracts	IED 5	N/A

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LOCAL ECONOMIC DEVELOPMENT																
LED 2.1.6		Number of beneficiaries enrolled in Portable Skills	20		NA	N/A	NA	N/A	N/A	N/A	R250,000.00	R100,000.00	Distride-Wide	Letter of Confirmation of Enrolment from Service Provider	IED 6	N/A
LED 5.1.1	Agricultural Development Initiatives Implemented	Number of Rural Medium Scale Farmers Supportted with Materials & Supplies	16		4	4	Copies of Invoices & Acknowledgement Letters from Support Recipients	ACHIEVED	n/a	n/a	R900,000.00	R562,643.68		Copies of Invoices & Acknowledgeme nt Letters from Support Recipients	IED 9	√
LED 5.1.2		Number of Household Supplied with Seedlings through the 'One-Home-One Garden Programme'.	500		N/A	N/A	N/A	N/A	n/a	n/a	R200,000.00	R0.00		Beneficiary Register	IED 10	N/A
LED 5.1.3		Number of Dysfunctional LED Projects Revived	40		10	10	Copy of Invoices & Letters of Acknowledgement from Support Recipients	ACHIEVED	n/a	n/a	R650,000.00	R222,607.00	District-Wide	Copy of Invoices & Letters of Acknowledgem ent from Support Recipients	IED 12	√
LED 5.2.1	Manufacturing Development Initiatives Implemented	Number of Emerging Bakeries Provided with Materials & Supplies	10		3	3 bakeries supported	Copies of Invoices and Letters of Acknowledgement from Support Recipients	ACHIEVED	n/a	n/a	R150,000.00	R44,000.00	District-Wide	Copies of Invoices and Letters of Acknowledgem ent from Support Recipients	IED 14	√
LED 5.2.2		Number of Emerginig Clothing & Textile Manufacurers Supported with Materials & Supplies	5		1	1 - which was undertaken in Q1	Copies of Invoices of Letters Acknowledgement from Support Reciepients	ACHIEVED	n/a	n/a	R150,000.00	R146,194.00	District-Wide	Copies of Invoices of Letters Acknowledgem ent from Support Reciepients	IED 15	√
LED 5.2.3	Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported with Materials & Supplies	5		1	1	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	Position is without sector champion	Recruitment process is underway 30 June 2018	R200,000.00	R0.00	District-Wide	Copies of Invoices and Letters of Acknowledgem ent from Support Recipients	IED 16	Not Achieved

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LED 5.2.4	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with Materials & Supplies	5		1	1 Block manufactuer supported	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not ACHIEVED	Position is without sector champion	Recruitment process is underway 30 June 2018	R500,000.00	R69,500.00		Copies of Invoices and Letters of Acknowledgem ent from Support Recipients	IED 17	Not Achieved
LED 5.6.1	Number of Research and Development Initiative Implemented	Date Reviewed LED Strategy Adopted	30-Jun-18		N/A	N/A	N/A	N/A	n/a	n/a	R460,000.00	R313,500.00	Districtwide	EXCO Resolution adopting the LED Strategy	IED 8	N/A
CROSS CUTTING INTERVENTIONS																
CCI 2.1.1	Environmental and health Awareness Initiatives conducted.	Number of Food Handlers /Event Caterers Awareness sessions held	48	26	12	12	Agenda/attendance register	achieved	n/a	n/a	R102,000.00	R2,948.63		Agenda/attenda nce register	IED 18	✓
CCI 2.1.2		Number of Communicable Disease Sessions Held	600	479	150	168	Health & hygiene evaluation report	achieved	n/a	n/a	R15,000.00	R779.94		Health & hygiene evaluation report	IED 19	✓
CCI 2.1.3		Number of Chemical Safety Sessions held	180	194	45	59	Health & hygiene evaluation report	achieved	n/a	n/a	R15,000.00	R0.00		Health & hygiene evaluation report	IED 20	✓
CCI 2.1.4		Number of PHAST Sessions Held	120	107	30	39	Health & hygiene evaluation report	achieved	n/a	n/a	R15,000.00	R8,208.00		Health & hygiene evaluation report	IED 21	✓
CCI 2.1.5		Number of Water & Sanitation sessions held	600	457	150	153	Health & hygiene evaluation report	achieved	n/a	n/a	R15,000.00	R0.00		Health & hygiene evaluation report	IED 22	✓
CCI 2.1.6		Percentage of Paupers Buried	100%	100%	100%	100%	Invoice if requests received for Pauper burial	achieved	n/a	n/a	R190,625.00	R34,500.00		Invoice if requests received for Pauper burial	IED 23	✓
CCI 2.1.7		Number of Eco-/Green office initiatives (internal education) implemented	3		1	1 waste recycling pre-training meeting	Training material; Attendance Register	ACHIEVED	N/A	N/A	R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 37	✓

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CCI 2.1.8		Number of Schools enrolled for School Environmental Education Programme for 2018 Calender Year	50		50	72 schools participated, 44 completed;	List of schools participating	ACHIEVED	N/A	N/A	R0,00	R0.00		List of schools participating; annual report in 4th quarter; attendance register; Correspondences	IED 38	✓
CCI 2.1.9		Date School Environmental Education Programme Awards for 2017 Calendar Year held	31-Mar-18		31-Mar-18	28 February 2018 Awards held, reported to Portfolio Comm.	Attendance Register Programme Close Out Report	ACHIEVED	N/A	N/A	R0,00	R0.00		Attendance Register Programme Close Out Report	IED 65	✓
CCI 2.2.2	Environmental and health Awareness Initiatives conducted.	Number of Waste Water Treatment Works audited for environmental compliance	2		0	Shelly Beach; Uvongo; Gamalakhe	Registers for all plant audits; Shelly Beach draft audit report	ACHIEVED	N/A	N/A	R200,000.00	R0.00		Environmental Audit report	IED 46	✓
CCI 2.3.2	Integrated Environmental Management programmes	Number of Ugu Water and Sanitation Projects Assessed for Environmental Compliance	16		4	10 projects. Compliance report to portfolio	Quarterly Compliance Report to the Portfolio Committee	ACHIEVED	N/A	N/A	R0,00	R0.00		Quarterly Compliance Reports to the Portfolio Committee	IED 45	✓
CCI 2.3.3		Number of Environmental Management Programme workshops held at Waste Water Treatment Works	2		N/A	N/A		N/A	N/A	N/A	R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 47	N/A
CCI 2.3.4		Environmentall Management Framework (EMF) adopted	30-Jun-18		Final EMF	Final Draft EMF; Public Participation workshops	Final Draft EMF; Public Participation workshops	ACHIEVED	N/A	N/A	R300,000	R301,986.00		Final EMF; Council Resolution	IED 48	✓
CCI 2.3.5		Number of f Atmosperic Emissions Licences monitored (Maintained) per qaurter	9		9	11 correspondence s to AEL holders	Correspondence with AEL Holders	ACHIEVED	N/A	N/A	R0,00	R0.00		Correspondenc es with AEL holders	IED 50	✓

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LOCAL ECONOMIC DEVELOPMENT																
CCI 3.1.1	Health inspections conducted.	Number of food samples /swabbing for microbial detection taken	100	88	25	31	sampling reports	achieved	N/A	N/A	R110,625.00	R45,365.16		sampling reports	IED 24	✓
CCI 3.1.2		Number of Inspections conducted on food establishments	1000	836	250	270	inspections reports	achieved	n/a	n/a	R0.00	R0.00		inspections reports	IED 26	✓
CCI 3.1.3		Number Inspections conducted of non-food establishments	324	275	81	95	inspection reports	achieved	n/a	n/a	R0.00	R0.00		inspection reports	IED 27	✓
CCI 3.1.4		Percentage of Building Plans scrutinized	100%	100%	100%	100%	comments sheets with approved EH stamp	achieved	n/a	n/a	R0.00	R0.00		comments sheets with approved EH stamp	IED 25	✓
CCI 3.2.1	Environmental Health Risks Investigations conducted.	Percentage Communicable Disease Control	100%	100%	100%	100%	Notifications/ reports	achieved	n/a	n/a	R0.00	R0.00		Notifications/ reports	IED 28	✓
CCI 3.2.2		Number of Waste Water Treatment plants inspected	228	171	57	57	inspection reports	achieved	n/a	n/a	R0.00	R0.00		inspection reports	IED 29	✓
CCI 3.2.3		Percentage of effluent discharge investigated.	0	100%	100%	100%	Inspection reports	Achieved			R0.00	R0.00		Inspection reports	IED 30	✓
CCI 3.3.1	Water Monitoring Initiatives Implemented	Number of River Water Samples taken, and analysed	420	415	105	161	laboratory reports	achieved	n/a	n/a	R31,000.00	R15,594.00		laboratory reports	IED 31	✓
CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	216	195	54	70	laboratory reports	achieved	n/a	n/a	R13,500.00	R6,200.00		laboratory reports	IED 32	✓
CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	260	269	65	79	laboratory reports	achieved	n/a	n/a	R13,500.00	R13,500.00		laboratory reports	IED 33	✓
CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	120	133	30	47		achieved	n/a	n/a	R13,500.00	R13,500.00		laboratory reports	IED 34	✓

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LOCAL ECONOMIC DEVELOPMENT																
CCI 3.3.5		Number of Water tankers / water tanks / Jojo tanks Samples taken, and analysed to check for contamination	240	283	60	80		achieved			R13,500.00	R13,500.00		laboratory reports	IED 35	✓
Municipal Transformation and Institutional Development																
MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	3		3	3 workplans signed	Signed Work Plans	ACHIEVED	n/a	n/a	R0.00	R0.00		Signed Work Plans	IED 66	✓
MTID 1.4.2		Number of Work Plans Performance Reviews	1		NA	N/A	NA	N/A	N/A	N/A	R0.00	R0.00		Attendance Registers for Work Plan Performance Review	IED 67	N/A
MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage compliance with the turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	100%		100%	100%	MANCO Progress Report on cases MANCO Resolution	ACHIEVED	n/a	n/a	R0.00	R0.00	NA	MANCO Progress Report on cases MANCO Resolution	IED 68	✓
MTID 1.9.1	Exit Management interviews	Percentage compliance with Exit Management interviews	100%		100%	100%	MANCO Progress Report on Exit Management Interviews MANCO Resolution	ACHIEVED	n/a	n/a	R0.00	R0.00	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution	IED 69	✓
MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%		100%	100%	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	ACHIEVED	n/a	n/a	R0.00	R0.00	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO	IED 70	✓
MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%		100%	100%	System Report	ACHIEVED	n/a	n/a	R0.00	R0.00	NA	System Report	IED 71	✓

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MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%		100%	Report and resolution from Manco	Attendance Register Copy of certificates	ACHIEVED	n/a	n/a	R0.00	R0.00	NA	Attendance Register Copy of certificates	IED 72	✓
MTID 2.3.1	Policies Reviewed, Formulated and Adopted	Date Emerging Contractors Policy Adopted	30-Jun-18		NA	N/A	NA	n/a	n/a	n/a	R0.00	R0.00	NA	Council Resolution	IED 73	N/A
MTID 2.3.2		Date Informal Sector Policy Adopted	30-Jun-18		NA	N/A	NA	N/A	n/a	n/a	R0.00	R0.00	NA	Council Resolution	IED 74	N/A
MTID 2.3.3		Date SMME Policy Adopted	30-Jun-18		NA	N/A	NA	N/A	n/a	n/a	R0.00	R0.00	NA	Council Resolution	IED 75	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	100%		100%	100%	Compliance Report	ACHIEVED	n/a	n/a	R0.00	R0.00	ALL		IED 64	✓
GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	70%		70%	100% - Responded to the risk register report requirement; Attended risk committee meeting	Progres Report noted by Risk Committee	Not ACHIEVED	N/A	N/A	R0.00	R0.00		Progres Report noted by Risk Committee	IED 76	RMC Minutes are not showing 70% of recommendations implemented but only 67%. No challenges and corrective measures and revised timeframe to achieve non achieved target.
GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%		60%	Submitted the Compliance checklist to Legal Services	Compliance Checklist Report MANCO Resolution	ACHIEVED	N/A	N/A	R0.00	R0.00		Compliance Checklist Report MANCO Resolution	IED 77	✓
GGPP 1.12.1	IGR Structures functional	Number of LED Forums Coordinated	4		1	LED Forum Feb 2018	Minutes of Meeting/ Attendance Register	ACHIEVED	n/a	n/a	R60,000.00	R28,319.00	N/A	Minutes of Meeting/ Attendance Register	IED 7	✓

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LOCAL ECONOMIC DEVELOPMENT																
GGPP 2.1.1	Public participation programmes co-ordinated.	Number of International Environmental calendar days celebrated	4		1	2- Water week; Wetlands day celebrated	E-mail correspondences; Attendance register	ACHIEVED	N/A	N/A	R20,000.00	R5,000.00		E-mail correspondence s; Attendance register	IED 36	✓
GGPP 2.1.2		Number of Air Quality Multi Stakeholder Workshops	2		NA	N/A	NA	N/A	N/A	N/A	R20,000.00	R1,200.00		Agenda; Attendance registers and Minutes of the workshops	IED 52	N/A
GGPP 2.1.3		Number of Biodiversity multi-stakeholder engagements	3		1	Ugu Biodiversity Forum workshop held in March 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R10,800.00	R4,527.00		Agenda; Attendance registers and Minutes of the workshops	IED 42	✓
GGPP 2.1.4		Number of Coastal Management Multi-stakeholder workshops	4		1	UCMC workshop conducted in Feb 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R4,300.00	R3,700.00		Agenda; Attendance registers and Minutes of the workshops	IED 53	✓
END OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																