

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				
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES: MS DJ RANKIN																					
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 Manco/Extended MANCO Minutes	100%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS -HR	✓
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	18	18	18	18	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 workplan assessments/reviews conducted	18 PER QUARTER	36	18	18	Attendance Register for performance Reviews & PM reports on reviews conducted	18	18	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
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	605	100	292	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	313	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	POE FROM SECRATARIAT	✓
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	5% reduction	12 percent reduction%	Report on fuel reduction per department to MANCO or Extended MANCO	10% reduction	55%	Report on fuel reduction per department to MANCO/ Extended MANCO	NOT ACHIEVED	"Comparison of fuel usage from last quarter where there was a 12% reduction placed the department in a position to actually achieve 17% reduction to achieve the 5% reduction target. This for quarter 2 was not able to be achieved for the following reasons: 1. Increased health awareness workshops as EHS joined/partnered the National Department of Water and Sanitation in their campaign which was unplanned but important 2. Environmental and EHS Hotspot Monitoring increased with increased communication from Provincial Environmental Affairs, and in proactive preparation for high season	Monitor usage of cars and work hand in hand with Fleet MARCH 2022	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED REVISED TIMEFRAMES WERE NOT RECORDED.
GGPP 15	Clean Environment	To optimise IGR Coordination for local economic development	3.6	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	2	1	1	Minutes and attendance registers of LED Forums Meeting	1	1	Minutes and attendance registers of LED Forums Meeting	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	LED	✓

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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	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	ENV Mngt	✓
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 reports	1 report	1 report	Email showing submission of vendor performance to SCM	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R 10 000.00	R0.00	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	N/A	All	ALL	✓
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	N/A	N/A	All	CS - AS	✓
CCI 19				Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	30	29	10	10	attendance register	10	19	attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 20				Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of Food Handlers awareness sessions implemented	40	23	10	13	Attendance registers and/or extract from MANCO /LED Portfolio Committee	10	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 21				Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions implemented	400	203	100	103	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	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	EDES - ENVIRO HEALTH	✓
CCI 22				Chemical Safety	No of chemical safety sessions implemented	200	100	50	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	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	EDES - ENVIRO HEALTH	✓

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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	60	30	30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	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	EDES - ENVIRO HEALTH	✓
CCI 24				Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of water & sanitation awareness sessions implemented	400	205	100	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	105	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	R 30 000.00	0	All LMs	EDES - ENVIRO HEALTH	✓
CCI 25				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	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	EDES - ENVIRO HEALTH	✓
CCI 26				Food safety monitoring - Inspections	Health Inspections conducted at food premises/outlets	1440	721	360	360	Reports and/or extract from MANCO /LED Portfolio Committee	360	361	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 27				Food safety monitoring - Swabbing and microbial detection conducted	Number of food samples / swabbing for microbial detection conducted	144	81	36	45	Lab reports and/or extract from MANCO/LED Portfolio Committee	36	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	8677.18	All LMs	EDES - ENVIRO HEALTH	✓
CCI 28				Premises health surveillance	Number of inspections conducted on non- food establishments	400	201	100	100	Reports and/or extract from MANCO /LED Portfolio Committee	100	101	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 29				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	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	EDES - ENVIRO HEALTH	✓
CCI 30				Disease surveillance	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports and/or extract from MANCO /LED Portfolio Committee	100%	100%	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 31				Environmental Health Risks investigations	Number of Waste water treatment plants inspected	160	101	40	60	Reports and/or extract from MANCO /LED Portfolio Committee	40	41	Reports and/or extract from MANCO /LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓

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CCI 32				Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	100%	100%	Reports and/or extract from MANCO/LED Portfolio Committee	100%	100%	Reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 33	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - river/lagoon/streams water samples	Number of river / lagoons /streams/water samples taken and analysed	500	337	125	141	Lab reports and/or extract from MANCO/LED Portfolio Committee	125	196	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 100 000.00	R0	All LMs	EDES - ENVIRO HEALTH	✓
CCI 34				Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	120	94	30	40	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	54	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	EDES - ENVIRO HEALTH	✓
CCI 35				Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	84	30	41	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	43	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	EDES - ENVIRO HEALTH	✓
CCI 36				Water quality monitoring	Number of boreholes water samples taken and analysed	120	85	30	40	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	45	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	R0	All LMs	EDES - ENVIRO HEALTH	✓
CCI 37				Water quality monitoring - water tanker/static tank/taps sampling	Number of water tankers /static tanks/taps/ water samples taken and analysed	280	143	70	70	Lab reports and/or extract from MANCO/LED Portfolio Committee	70	73	Lab reports and/or extract from MANCO/LED Portfolio Committee	ACHIEVED	N/A	N/A	R 80 000.00	R0.00	All LMs	EDES - ENVIRO HEALTH	✓
CCI 38				Vector control	Number of premises inspected for vectors	40	23	10	11	reports and/or quarterly report to LED Portfolio Committee	10	12	reports and/or quarterly report to LED Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO HEALTH	✓
CCI 39		To promote a healthy, safe, and sustainability environment	CCI 2	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	2	1	1	Program and confirmation of attendance	1	1	Program and confirmation of attendance	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 40				Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	2	1	1	Program and correspondance	1	1	Program and correspondance	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓

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CCI 41				Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	2	1	1	Awareness material circulated and E-mailing list	1	1	Awareness material circulated and E-mailing list	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 42				Community Climate response and EPWP- Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	4 river clean ups implemented	2	1	1	Progress report to LED Portfolio	1	1	Progress report to LED Portfolio	ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVE	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 43				Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	9	4	5	Quarterly Compliance Report	4	4	Quarterly Compliance Report	ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVE	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 44				Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	20	10	5 Facilities Monitored	5	Correspondences	5 Facilities Monitored	5	Correspondences	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 45				AEL (NAEIS) Reports	Number of NAEIS reports received per year	5	3	2	2	Correspondance to Industries	1	1	Annual Report to LED Portfolio	ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVE	N/A	N/A	All LMs	EDES - ENVIRO MNGT	✓
CCI 46					Number of multi-stakeholder Environmental initiatives supported	4	2	1	1	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVED	Due to Council going into recess there was no LED Portfolio in November - item was done to MANCO ACHIEVE	N/A	N/A	All LMs	WS & ENVIRO MANAGT	✓
CCI 53			CC 2.2	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	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	ENV Mngt	✓
CCI 54			CCI 2.6	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2	1	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	ENV Mngt	✓
CCI 55			CCI 2.6	Number of Estuary Management Sub-committee Multi-stakeholder engagements conducted	NEW	2	1	1 stakeholder engagement forum conducted	1	Agenda; Attendance registers and Minutes of the forum	N/A	N/A	N/A	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	ENV Mngt	✓

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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	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 300 000.00	NIL	All LMs	EDES - LED	✓
LED 3				Sectoral development and support - MINING	Reports on the Number of mining development and support initiatives achieved	4	2	1	1	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	NIL	All LMs	EDES - LED	✓
LED 4		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	3	1	2	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 1 325 000.00	NIL	All LMs	EDES - LED	✓
LED 5		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	4	1	3	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 100 000.00	NIL	All LMs	EDES - LED	✓
LED 6				Rural Medium-Scale Farmer Support Program	Reports on the Number of Rural Medium-Scale Farmers Supported	4	2	1	1	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 200 000.00	NIL	All LMs	EDES - LED	✓
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	1	N/A	N/A	N/A	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - LED	✓
LED 8		To promote Small Businesses, Co-operatives and SMMEs		Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	5	3	1	Progress Report submitted to Portfolio Committee	4	4	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 100 000.00	NIL	All LMs	EDES - LED	✓
LED 9	Enabling LED Environment	To increase investment and development opportunities	LED 4	Ocean economy Fisheries Project	Number of Fisheries Project supported	4	2	1	1	Progress Report submitted to Portfolio Committee	1	1	Progress Report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 50 000.00	NIL	All LMs	EDES - LED	✓

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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	4	1	3	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	EDES - LED	✓
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	2	1	1	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R 200 000.00	NIL	All LMs	EDES - LED	✓
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	2	1	1	Quarterly report submitted to Portfolio Committee	N/A	1	N/A	ACHIEVED	N/A	N/A	R50 000	NIL	All LMs	EDES - LED	✓
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	N/A	N/A	4	4	Quarterly report submitted to Portfolio Committee	NOT ACHIEVED	Quarter 2 Local Municipalities were engaged on their needs and specific areas of support, they provided formal communication and indicated they needed to be part of the process of selection. An item was done to Manco (As Portfolio was not sitting) and Manco resolved in November that Corporate Services will assist LED with the placement.	The placement will occur in MARCH 2022	R 100 000.00	NIL	All LMs	EDES - LED	NOT ACHIEVED REMEDIAL ACIONS AND REVISED TIMEFRAMES WERE NOT RECORDED.
LED 14	Enabling LED Environment	To increase investment and development opportunities	LED 4	Amministration of Ugu Fresh Produce Market (UFPM)	Number of UFPM Quarterly Report submitted	4 Reports	3	1	2	Quarterly report submitted to Portfolio Committee	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	N/A	R200 000.00	NIL	ALL LMs	edes - LED	✓
LED 16	Enabling LED Environment	To increase investment and development opportunities	LED 4	Green Economy Projects Supported	Number of Green Economy Initiatives Implemented	2	1	N/A	N/A	N/A	1	1	Quarterly report submitted to Portfolio Committee	ACHIEVED	N/A	n/A	R50 000	N/A	All LMs	EDES - LED	✓
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	100%	100%	Report to MANCO	ACHIEVED	N/A	N/A		N/A	All Wards/LMs	IED - LED	
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