

INFRASTRUCTURE & ECONOMIC DEVELOPMENT SDBIP 2015 / 2016																AUDITOR'S COMMENT
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IED 1	alternative energy support initiative	N/A	New project	Households	Number	240	306	R 60 000.00 300180030670	R 68 153.70	-R 8 153.70	Achieved	N/A	N/A	N/A	Invoice received from service provider	✓
IED 2	Arts, Film, and Video Programme	All	New project	AFVF talent search Programmes Co-ordinated	Number	3	3	R 10 000.00 300180030670	R 11 164.72	-R 1 164.72	Achieved	N/A	N/A	N/A	Minutes and Attendance register, Photos	✓
IED 3	Promote participation of local artists in local festivals and events	All	New project	Local artists featured in Musical Festivals	Number	10	11	R 100 000.00 300180030670	R 85 000.00	R 15 000.00	Achieved	N/A	N/A	N/A	Artist performance contract	✓
IED 4	SMME and Co-operative Development	All	80	SMMEs Trained	Number	30	178	R 10 000.00 300180030670	R 0.00	R 10 000.00	Achieved	N/A	N/A	N/A	Attendance Register	✓
IED 5		All		Cooperatives trained	number	30	32	R 6 000.00 300180030670	R 8 628.00	-R 2 628.00	Achieved	N/A	N/A	N/A	Attendance Register	✓
IED 6		All		SMMEs participation in Festival and Events	Number	6	12	R 10 000.00 300180030670	R 3 192.00	R 6 808.00	Achieved	N/A	N/A	N/A	Implementation Plan and List of Traders	✓
IED 7	High Potential Ingonyama Trust Land	All	New project	Rural Agricultural production projects Developed	Number	6	7	R 200 000.00 300180030670	R 196 605.54	R 3 394.46	Achieved	N/A	N/A	N/A	Copy of Invoice(s) From Suppliers	✓
IED 8	Tea Tree Project	Ezingoleni Ward 1	1	Irrigation Infrastructure Improved	Percentage	100	100	R 100 000.00 300180030670	R 117 000.00	-R 17 000.00	Achieved	N/A	N/A	N/A	Technical Report.	✓
IED 9	Production of tea tree oil	Ezingoleni Ward 1	4000	Litres of tea tree oil produced	Number	3000	4373.13	R 0.00 N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Production records	✓
IED 10	GIS Mapping of Agricultural Projects	Umzumbe	New project	Agricultural Projects Identified and mapped	Number	1 Local Municipality	1 Local Municipality	R 90 000.00 300180030670	R 87 495.00	R 2 505.00	Achieved	N/A	N/A	N/A	Copy of Close-Out Report	✓

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IED 11	Provision of Infrastructure at Horse Shoe Farm	Ezinqoleni	New project	Toilet and storeroom constructed at	Percentage	100%	100%	R 100 000.00 300180030670	R 100 000.17	-R 0.17	Achieved	N/A	N/A	N/A	Appointment letter and Contractors performance report	✓
IED 12	Ugu Fresh Produce Market	Ward 20	Existing Project	Ugu Fresh Produce Market leased to an	Date	30-Jun-16	Not Achieved	R 10 000.00 120050-150-150	R 7 000.00	R 3 000.00	Not Achieved	Bidders Not Responsive	To be readvertised by 31 Dec 2016	2016/12/31	Letter of Award or Draft MoU with DSBD	✗
IED 13	Revitalization of non functional LED Projects	All	New project	Non-Functional LED Projects Revived	number	12	3	R 300 000.00 300180030670	R 217 338.14	R 82 661.86	Not Achieved	Overall Budget Exhausted	Beneficiaries to be consider in new financial year	31 June 2016	Copy of Invoice(s) from Suppliers	✗
IED 14	Ugu Sport & Leisure Centre	Hibiscus Coast Ward 28	Existing Project	Ugu Sports and Leisure Centre Maintained	USLC Operations Monitored & Inspected	4	2	N/A	R 217 338.14	R 0.00	Not Achieved	N/A	N/A	N/A	Extract of Minutes of MANCO Noting USLC Inspection & Monitoring Report	✗
IED 15	LED Portable Skills programme	All	54	LED Portable skills Trainees Supported	Number	72 students	104	R 300 000.00 300180030670	373975.3	-R 73 975.30	Achieved	N/A	N/A	N/A	List of students trained confirmed by Esayidi FET	✓
IED 16	Creation of job opportunities	All	230	Job opportunities created through LED initiatives	Number	60	97	R 0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Copies of contracts and Tea Trea Project Technical Report	✓
IED 17	Development of databases	All	250	Database of Ugu unemployed Graduates	Date	30-Jun-16	Not Achieved	R200 000 300180030670	R 84 000.00	R 116 000.00 R 300 180 030 670.00	Not Achieved	Too many responses necessitated the extension of program	Extension of Time Frame to next Financial Year	31 September 2016	Extract of Minutes of MANCO Noting progress report of Database	✗
IED 18	Business Survey	Umdoni	New project	Business perception surveys completed	Date	30-Jun-16	30-Jun-16	R 64 000.00 300180030670	R 0.00	R 64 000.00 R 300 180 030 670.00	Achieved	N/A	N/A	N/A	Resolution of Manco noting the Business Survey Report	✓
IED 19	LED Strategy Review	All	Outdated LED Strategy	LED Strategy reviewed	Date	30-Jun-16	Not Achieved	R 550 000.00 300180030670	R 0.00	R 550 000.00 R 300 180 030 670.00	Not Achieved	Bidders Non-Responsive	To be readvertised	31-Dec-16	Inception Report	✗
IED 20	LED Webpage	All	Operational Webpage	Webpage operational and updated	Date	30-Jun-16	Achieved	N/A	R 0.00	R 0.00 N/A	Achieved	N/A	N/A	N/A	Webpage screenshot	✓

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IED 21	Establishment of Ugu South Coast Development Agency	All	New project	Operational Ugu Development Agency	Date	31-Dec-14	Operational Ugu Development Agency	R 0.00	R 0.00	R 0.00 N/A	Achieved	N/A	N/A	N/A	Attendance Regfister	✓
IED 22	Water Sampling, testing & pollution	All	900	River Water Samples taken, and analysed	Number	400	407	R 30 746.00	R 0.00	R 30 746.00	ACHIEVED	N/A	N/A	N/A	laboratory reports	✓
320570 090-190																
IED 23		All	New project	WWTW / final effluent Water Samples taken, and analysed	Number	276	291	R 30 000.00	R -	R 30 000.00	ACHIEVED	N/A	N/A	N/A	laboratory reports	✓
320570 090-190																
IED 24	All	New project	Standpipe Water Samples taken, and analysed	Number	240	259	R 30 000.00	R -	R 30 000.00	ACHIEVED	N/A	N/A	N/A	laboratory reports	✓	
320570 090-190																
IED 25		All	New project	Borehole Water Samples taken, and analysed	Number	100	112	R 30 000.00	R -	R 30 000.00	ACHIEVED	N/A	N/A	N/A	laboratory reports	✓
320570 090-190																
IED 26	All	New project	Water tankers /water tanks Samples taken, and analysed	Number	200	291	R 30 000.00	R -	R 30 000.00	ACHIEVED	N/A	N/A	N/A	laboratory reports	✓	
320570 090-190																
IED 27	Sanitation compliance		20	Projects monitored for sanitation compliance	Number	20	21	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	monitoring reports	✓
N/A																
IED 28	Workshops, awareness sessions and campaigns	ALL	16	Workshops, awareness sessions and campaigns Conducted	Number	44	46	R 19 291.00	R 19 604.00	R 313.00	ACHIEVED	N/A	N/A	N/A	reportst/ Attendance registers	✓
320570 090-190																
IED 29	Public Health By-Laws	N/A	Draft	Public Health By-Laws & Implementation Plan	Date	30-Mar-16	11-Feb-16	R 77 164.00	R 43 800.00	R 33 364.00	ACHIEVED	N/A	N/A	N/A	Extract from Portfolio noting the report	✓
321195-090-190																
IED 30	Create awarness at Food outlets and Industries on impact of fats and oils at WWTW	All	New project	Food control sessions conducted	number	140	141	R 0.00	R 0.00	R 0.00	achieved	N/A	N/A	N/A	Reports	✓
N/A																

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IED 31	Swabbing/Microbi al detection	All	100	Microbial samples conducted	number	100	0	R 60 000.00	R 0.00	R 0.00	NOT ACHIEVED	Mini tender advertised 3 times	Identified service providers and re advertise	30/10/2016	sampling reports	✗
								321552-090-190								
IED 32	Food handlers education workshop and sessions	All	4	Food Handlers Education workshops conducted	number	8	10	R 19 291.00	R 7 000.00	R 12 291.00	ACHIEVED	N/A	N/A	N/A	Attendance Register	✓
								320570 090-190								
IED 33	Inspections, actions/sessions	All	320	Inspections and actions taken	Number	700	717	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Inspection reports,	✓
								N/A								
IED 34	Pauper burials	All	16	Qualifying paupers buried	Percentage	100%	100%	R 100 000.00	R 80 400.00	R 9 600.00	ACHIEVED	N/A	N/A	N/A	invoice and list of paupers approved	✓
								300171-010-020								
IED 35	Building Plans	All	400	Building Plans scrutinised	number	400	603	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Plans register per LM done, with an EH stamp.	✓
								N/A								
IED 36	Public and Private Facilities	All	160	Inspections conducted for health compliance	number	320	350	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Inspection reports	✓
								N/A								
IED 37	Communicable Disease Surveillance	All	6	Investigation and reporting of Communicable Diseases investigated	Percentage	100%	100%	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Reports/notification	✓
								N/A								
IED 38	Surveys and sampling	All	New project	Inspections conducted	Number	184	236	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Inspection Reports	✓
								N/A								
IED 39	Communicable Disease Control	n/a		Health and hygiene education conducted	Number	300	350	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	health & hygiene education reports	✓
								N/A								
IED 40	ALL	N/A	New project	STOP sessions conducted	Number	120	137	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	health & hygiene education reports	✓
								N/A								

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IED 41	ALL	N/A	New project	PHAST Methodology conducted	Number	60	76	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	health & hygiene education reports	✓
								N/A								
IED 42	ALL	N/A	New project	Water and sanitation awareness conducted	Number	300	321	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	health & hygiene education reports	✓
								N/A								
IED 43	Atmospheric Emissions Licencing - Issuing	All	9	AELs considered for decision as per applications received	Percentage	100%	100%	R0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Samples of copies of applications; Copies of AELs (if issued);	✓
								N/A								
IED 44	Atmospheric Emissions Licences Monitoring	All	9	Atmospheric Emmission licences issued	Number	9	9	R0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Correspondence s with licencees, reports on state of compliance	✓
								N/A								
IED 45	Controlled emitters (small boilers) survey and database	All	Draft Database	Database of controlled emitters completed	Date	30-Jun-16	30-Dec-15	R 77 164.00	R177,000	R0,00	Achieved	N/A	N/A	N/A	Notices to Controlled emitters for reporting to the Air Quality Officer	✓
								320053-090-190								
IED 46	Establish Air quality management (AQM) forum	All	None	AQM forums workshops/year conducted	Number	2	3	R 0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Forum minutes; Attendance register, agenda	✓
								N/A								
IED 47	Support LMs in Waste Management project	All	Supported 6 waste mngt projects in 6 LMs	Waste management projects supported in LMs	number	6 projects	7	R 0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Progress annual report	✓
								N/A								
IED 48	Climate Change Desktop Vulnerability survey and Response Strategy	All	none	Draft Climate Change Vulnerability Survey and Response Strategy	Date	30-Jun-16	31-May-16	R 400 000.00	315, 000	285, 000	Achieved	N/A	N/A	N/A	Draft Survey and Strategy	✓
								320230-090-190-000-000-000								
IED 49	Implementation of Environmental Management Programme (EMPr)	N/A	Approved EMPr and Close-Out report	Implementation of Environmental Management Programme (EMPr) reports	Number	30-Jun-16	30-Jun-16	N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Evaluation report	✓
IED 50	Umzimkhulu Mouth Management Plan	Ward 18-HCM	None	UMMP adopted	Date	30-Jun-16	26-Nov-15	R77, 164	R98,000	R0,00	Achieved	N/A	N/A	N/A	Implementation report	✓
								320475-090-190								

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IED 51	Environmental Impact Management	N/A	16 WS compliant project/cases of compliance (non)	Projects/cases checked for environmental compliance	Number	16.00	19.00	R 0.00 N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Annual compliance report	✓
IED 52	Finalisation of the Environmental Management Framework	All	Env Report (Desired state of Env & Env. Management Zones)	Environmental Management Framework (EMF) adopted	Date	Final Adopted EMF by 2016/06/30	Section 32 initiated	R 349 298.43 300071-090-190	R 0.00	R 349 298.43	Not Achieved	532 procurement process was withdrawn in order to avoid non-compliance with 532	Undertake a full open tender process in 2016/17 FY, 30 September 2016	2016/17 FY	Appointment documentation; inception record	✗
IED 53	Coastal management projects	HCM Ward 01, 02; 06; 03; 18; 16; and Umzumbe ward 18 and	2 externally funded projects	Coastal management projects coordinated	Number	2	2	R 0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Progress quarterly reports	✓
IED 54	Coastal management stakeholder forum	N/A	1 forum; 3 meetings/annum	Coastal management stakeholder forum workshops conducted	Number	4	4	R 11 575.00 320150-090-190	R 11 575.00	R 0.00	Achieved	N/A	N/A	N/A	Forum minutes; attendance register	✓
IED 55	Problem (Bushpigs) Animals Management	Vulamehlo & Umzumbe	1 pilot- Umzumbe & Vulamehlo LM	Problem (bushpigs) animals management projects implemented	Number	1	1	R200, 000 320146-090-190	R 200.00	R 0.00	Achieved	N/A	N/A	N/A	Inception report; close-out report of the 1st project	✓
IED 56	Invasive Alien Species (IASP)- Forum and projects	Umzumbe	1 forum; 4 meetings /workshops	Invasive Alien Species (IASP) stakeholder forum workshops held	Number	2	3	R 0.00 N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Forum meetings reports; attendance registers	✓
IED 57	Invasive Alien Species clearing on Ugu critically invaded properties	All	1 forum; 2 EPWP projects Umdoni & HCM estuaries and	Invasive alien species clearing project completed	Date	30-Jun-16	25-May-16	R200, 000 320635-090-190	R 130.00	R 0.00	Achieved	N/A	N/A	N/A	Project closeout report	✓
IED 58	Environmental Education and Awareness	All	5	External Public campaigns organised	Number	5	11	R 77 000.00 320470-090-190	R 77 000.00	R 0.00	Achieved	N/A	N/A	N/A	Campaign reports; e-mail correspondence s	✓
IED 59		All	5	International Environmental calendar days celebrated	Number	4	4	R 0.00 N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Campaign reports; e-mail correspondence s, etc	✓
IED 60		All	2 workshops; paper recycling project with Aux Services	Eco-/Green office initiatives (internal education) implemented	Number	3	3	R 0.00 N/A	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Educational Flyers and attendance registers	✓

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IED 61	School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Schools enrolled for SEEPRO	Percentage	100% of schools entered	100%	R0.00	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	List/Database of schools, a sample of their env portfolio of those enrolled	✓
								N/A								
IED 62	Develop HHES	N/A	New project	Health and Hygiene Education Strategy adopted	Date	30-Jun-16	21-Jun-16	R 115 746.00	R 115 746.00	R 0.00	Achieved	N/A	N/A	N/A	Final HHES	✓
								321580-090-190								
END																