

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP 2017 / 2018																	
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
LED 1.1.1	Job Creation	Number of Job opportunities created	120	124	80	0	Copies of Employment Contracts	Achieved	N/A	N/A	R0.00	R0.00	Distride-Wide	Copies of Employment Contracts	IED 1	✓	✓
LED 1.1.2		Number of Unemployed Graduates Assigned to Monitor the One-Home-One Garden Programme	12	12	NA	N/A	NA	N/A	N/A	N/A	R200,000.00		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	8	NA	N/A	NA	N/A	N/A	N/A	R200,000.00	R168,000.00	District-Wide		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	57	NA	N/A	NA	N/A	N/A	N/A	R0.00	R0.00	Distride-Wide	Assessment Report	IED 2	N/A	✓
LED 2.1.2		Number SMMEs and Cooperatives Trained	30	0	30		Training Report Attendance Register Portfolio Committee Resolution	Not Achieved	SMME & Cooperative Sector Champion indisposed due to illness	To finalise relevant processes and fill the vacancy	R400,000.00	R0.00		Training Report Attendance Register Portfolio Committee Resolution	IED 2	Not achieved and actuals were not recorded and revised timeframes not recorded	Not achieved
LED 2.1.3		Number of SMMEs and Cooperatives Provided with Materials & Supplies	20	8	5	3	Copies of Invoices & Acknowledgement Letters from Recipients	Not Achieved	SMME & Cooperative Sector Champion indisposed due to illness	To finalise relevant processes and fill the vacancy	R300,000.00	R388,138.89	Distride-Wide	Copies of Invoices & Acknowledgement Letters from Recipients	IED 3	Not Achieved and revised timeframes not recorded	Not Achieved
LED 2.1.4		Number of Artists Promoted in Local Events	20	29	5	0	Copies of Contracts	Not Achieved	N/A	N/A	R180,000.00	R185,000.00	Distride-Wide	Copies of Contracts	IED 4	Target was not met in the 4th Quarter and evidence was not submitted.	✓
LED 2.1.5		Number of Emerging local Artists Promoted in Public Participation Road-Shows	50	66	20	36	Copies of Artists Performance Contracts	Achieved	N/A	N/A	R360,000.00	R446,000.00	District-Wide	Copies of Artists Performance Contracts	IED 5	✓	✓

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
LED 2.1.6		Number of beneficiaries enrolled in Portable Skills	20	22	NA	N/A	NA	N/A	N/A	N/A	R310,000.00	R340,000.00	Distride-Wide	Letter of Confirmation of Enrolment from Service Provider	IED 6	NA	✓
LED 5.1.1	Agricultural Development Initiatives Implemented	Number of Rural Medium Scale Farmers Supportted with Meterials & Supplies	16	16	4	4	Copies of Invoices & Acknowledgem ent Letters from Support Recipients	Achieved	N/A	N/A	R450,000.00	R562,643.68		Copies of Invoices & Acknowledgem ent Letters from Support Recipients	IED 9	✓	✓
LED 5.1.2		Number of Household Supplied with Seedlings through the 'One-Home-One Garden Programme'.	500	1060	250	810	Beneficiary Register	Achieved	N/A	N/A	R100,000.00	R0.00		Beneficiary Register	IED 10	✓	✓
LED 5.1.3		Number of Dysfunctional LED Projects Revived	40	40	10	10	Copy of Invoices & Letters of Acknowledge ment from Support Recipients	Achieved	N/A	N/A	R512,500.00	R715,638.46	District-Wide	Copy of Invoices & Letters of Acknowledge ment from Support Recipients	IED 12	✓	✓
LED 5.2.1	Manufacturing Development Initiatives Implemented	Number of Emerging Bakeries Provided with Meterials & Supplies	10	9	2	0	Copies of Invoices and Letters of Acknowledge ment from Support Recipients	Not Achieved	Sector Champion Vacancy	To finalise relevant processes and fill the vacancy	R150,000.00	R145,812.44	District-Wide	Copies of Invoices and Letters of Acknowledge ment from Support Recipients	IED 14	Not Achieved and revised timeframes not recorded	Not Achieved
LED 5.2.2		Number of Emerginig Clothing & Textile Manufacurers Supported with Meterials & Supplies	5	5	4	4	Copies of Invoices of Letters Acknowledge ment from Support Recienients	Not Achieved	Sector Champion Vacancy	To finalise relevant processes and fill the vacancy	R300,000.00	R287,314.99	District-Wide	Copies of Invoices of Letters Acknowledge ment from Support Recienients	IED 15	Not Achieved and revised timeframes not recorded	Not Achieved
LED 5.2.3	Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported with Meterials & Supplies	5	2	4	0	Copies of Invoices and Letters of Acknowledge ment from Support Recipients	Not Achieved	Sector Champion Vacancy	To finalise relevant processes and fill the vacancy	R100,000.00	R58,795.99	District-Wide	Copies of Invoices and Letters of Acknowledge ment from Support Recipients	IED 16	Not Achieved and revised timeframes not recorded	Not Achieved
LED 5.2.4	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with Meterials & Supplies	5	3	3	0	Copies of Invoices and Letters of Acknowledge ment from Support Recipients	Not Achieved	Sector Champion Vacancy	To finalise relevant processes and fill the vacancy	R100,000.00	R153,285.00		Copies of Invoices and Letters of Acknowledge ment from Support Recipients	IED 17	Not Achieved and revised timeframes not recorded	Not Achieved

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
LED 5.6.1	Number of Research and Development Initiative Implemented	Date Reviewed LED Strategy Adopted	30-Jun-18	LED Strategy Review Adopted	30-Jun-18	28-06-2018	EXCO Resolution adopting the LED Strategy	Achieved	N/A	N/A	R427,500.00	R427,500.00	Districtwide	EXCO Resolution adopting the LED Strategy	IED 8	✓	✓
CROSS CUTTING INTERVENTIONS																	
CCI 2.1.1	Environmental and health Awareness Initiatives conducted.	Number of Food Handlers /Event Caterers Awareness sessions held	48	63	12	24	Agenda/attendance register	achieved	N/A	N/A	R102,000.00	R44301.63		Agenda/attendance register	IED 18	✓	✓
CCI 2.1.2		Number of Communicable Disease Sessions Held	600	651	150	172	Health & hygiene evaluation report	achieved	N/A	N/A	R15,000.00	R9,949.94		Health & hygiene evaluation report	IED 19	✓	✓
CCI 2.1.3		Number of Chemical Safety Sessions held	180	250	45	56	Health & hygiene evaluation report	achieved	N/A	N/A	R15,000.00	R7,590.00		Health & hygiene evaluation report	IED 20	✓	✓
CCI 2.1.4		Number of PHAST Sessions Held	120	150	30	43	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	625	150	168	Health & hygiene evaluation report	achieved	N/A	N/A	R15,000.00	R8,987.00		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	R41,480.00		Invoice if requests received for Pauper burial	IED 23	✓	

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
CCI 2.1.7		Number of Eco-/Green office initiatives (internal education) implemented	3	1 waste recycling pre-training meeting; 1 education and awareness on recycling and energy for registry and LED	1	1 workshop on waste recycling and plastic pollution	Training material; Attendance Register; Annual report on 4th quarter	ACHIEVED	N/A	N/A	R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 37	✓	✓
CCI 2.1.8		Number of Schools enrolled for School Environmental Education Programme for 2018 Calender Year	50	72 schools participated, 44 completed;	N/A	N/A	N/A	N/A	N/A	N/A	R0,00	R0.00		List of schools participating; annual report in 4th quarter; attendance register; Correspondences	IED 38	N/A	✓
CCI 2.1.9		Date School Environmental Education Programme Awards for 2017 Calendar Year held	31-Mar-18	28 February 2018 Awards held, reported to Portfolio Comm.	Close out report	Close out report submitted to the Portfolio Committee in May 2018	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	Shelly Beach; Uvongo; Gamalakhe 3 - Munster ponds, Melville, Murchison	2	4 - Munster ponds, Hibberdene; Melville, Murchison	Environmental Audit report	ACHIEVED	none	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	16 cases on non-compliance	4	4 cases on non-compliance	Quarterly Compliance Reports to the Portfolio Committee	ACHIEVED	Portfolio Comm not sitting in June 2018, therefore no resolution to the report	Portfolio committee to sit in July 2018	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	3 workshops in Q2; 1 workshops for 4 stations in 1 day - Margate, Ramsgate, Gamalakhe, Hibberdene	1	1 workshop for 4 stations in 1 day - Margate, Ramsgate, Gamalakhe, Hibberdene	Training material; Attendance Register;	ACHIEVED	n/a	n/a	R0,00	R0.00		Training material; Attendance Register; Annual report on 4th quarter	IED 47	✓	✓

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
CCI 2.3.4		Environmentall Management Framework (EMF) adopted	30-Jun-18	Final Draft EMF; Public Participation workshops; EMF adopted by Manco	30-Jun-18	EMF adopted by Manco	Submission for consideration for adoption/proof of adoption process	ACHIEVED	Portfolio Comm not sitting in June 2018	Portfolio committee to sit in July 2018	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	10 AELS monitored	10	10 AELS monitored	Corresponden ce with AEL Holders	ACHIEVED	N/A	N/A	R0,00	R0.00		Corresponden ces with AEL holders	IED 50	✓	✓
CCI 3.1.1	Health inspections conducted.	Number of food samples /swabbing for microbial detection taken	100	204	25	116	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	1096	250	260	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	375	81	100	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	242	57	63	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	N/A	N/A	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	731	105	316	laboratory reports	achieved	N/A	N/A	R10,000.00	R6,578.00		laboratory reports	IED 31	✓	

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 / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	216	252	54	57	laboratory reports	achieved	N/A	N/A	R10,000.00	R9,315.00		laboratory reports	IED 32	✓	
CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	260	352	65	83	laboratory reports	achieved	N/A	N/A	R15,000.00	R0.00		laboratory reports	IED 33	✓	
CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	120	190	30	57	laboratory reports	achieved	N/A	N/A	R10,000.00	R0.00		laboratory reports	IED 34	✓	
CCI 3.3.5		Number of Water tankers / water tanks / Jojo tanks Samples taken, and analysed to check for contamination	240	440	60	157	laboratory reports	achieved	N/A	N/A	R15,000.00	R0.00		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	NA	N/A	NA	N/A	N/A	N/A	R0.00	R0.00		Signed Work Plans	IED 66	NA	✓
MTID 1.4.2		Number of Work Plans Performance Reviews	1	1	1	1	Attendance Registers for Work Plan Performance Review	Achieved	N/A	N/A	R0.00	R0.00		Attendance Registers for Work Plan Performance Review	IED 67	✓	✓
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%	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%	NA	100%	NA	N/A	N/A	N/A	R0.00	R0.00	NA	MANCO Progress Report on Exit Management Interviews MANCO	IED 69	✓	✓

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	100%	100%	MANCO Progress Report on Leave and Sick Leave Management	Achieved	n/a	N/A	R0.00	R0.00	NA	MANCO Progress Report on Leave and Sick Leave Management	IED 70	✓	✓
MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	100%	100%	MANCO System Report	Achieved	N/A	N/A	R0.00	R0.00	NA	MANCO System Report	IED 71	✓	✓
MTID 1.12.1	Compliance with OHS Act	Percentage Compliance with OHS Act	100%	100%	100%	100%	Attendance Register Copy of certificates	Not Achieved	N/A	N/A	R0.00	R0.00	NA	Attendance Register Copy of certificates	IED 72	Theres no attendance register and copy of certificate in the poe file	Not Achieved
MTID 2.3.1	Policies Reviewed, Formulated and Adopted	Date Emerging Contractors Policy Adopted	30-Jun-18	100%	30-Jun-18	100%	Council Resolution	Achieved	Approved as part of the LED Strategy	N/A	R0.00	R0.00	NA	Council Resolution	IED 73	✓	✓
MTID 2.3.2		Date Informal Sector Policy Adopted	30-Jun-18	100%	30-Jun-18	100%	Council Resolution	Achieved	Approved as part of the LED Strategy	N/A	R0.00	R0.00	NA	Council Resolution	IED 74	✓	✓
MTID 2.3.3		Date SMME Policy Adopted	30-Jun-18	100%	30-Jun-18	100%	Council Resolution	Achieved	Approved as part of the LED Strategy	N/A	R0.00	R0.00	NA	Council Resolution	IED 75	✓	✓
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP 1.2.1	Full Council resolutions implemented	Percentage of applicable council resolutions implemented	100%	100%	100%	100%	Compliance Report	Achieved	N/A	N/A	R0.00	R0.00	ALL		IED 64	✓	
GGPP 1.5.1	Risks mitigation recommendation s implemented	Percentage of risks mitigation recommendations implemented.	70%	65%	70%	65%	Progres Report noted by Risk Committee	Not Achieved	although achieved, more assistance still need for some sections of IED	IA has offered to assist in 2018/19	R0.00	R0.00		Progres Report noted by Risk Committee	IED 76	The minutes highlighted that the percentage of implimented target is 70% not 65%	Not Achieved

SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		POE	Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Internal Audit Comments	
					Q4	Actual		Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
																Q4	Annual Report
LOCAL ECONOMIC DEVELOPMENT																	
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%	60%	605	Compliance Checklist Report MANCO Resolution	Not Achieved	N/A	N/A	R0.00	R0.00		Compliance Checklist Report MANCO Resolution	IED 77	Insufficient evidence provided. Compliance Checklist Report was not submitted.	Not Achieved
GGPP 1.12.1	IGR Structures functional	Number of LED Forums Coordinated	4	4	2	1	Minutes of Meeting/ Attendance Register	Not Achieved	N/A	N/A	R60,000.00	R28,319.00	N/A	Minutes of Meeting/ Attendance Register	IED 7	Target was not met in the 4th Quarter.	Not Achieved
GGPP 2.1.1	Public participation programmes co-ordinated.	Number of International Environmental calendar days celebrated	4	7 in total 3 Q1 - Arbor day, World Environmental Health Day and Nelson Mandela Day were celebrated 2 - coastal clean-up, weed buster; 1 public campaign; "2- Water week; 1- Wetlands day celebrated"; 1 Biodiversity day with Take a girl child to work	4 environmental calendar days celebrated	1. Biodiversity day - take a girl to work; 2.. World Env Day with Ugu Marburg staff on plastic pollution. 3.Biodiversity day -Carreer Expo Biodiversity day	E-mail correspondences; Attendance register	ACHIEVED	N/A	N/A	R20,000.00	R5,000.00		E-mail correspondences; Attendance register	IED 36	✓	✓
GGPP 2.1.2		Number of Air Quality Multi Stakeholder Workshops	2	1 forum in Q2 in Dec 2017; 1 Air Quality multi-stakeholder workshop - 27 June 2018	2	1 Air Quality multi-stakeholder workshop - 27 June 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R20,000.00	R1,200.00		Agenda; Attendance registers and Minutes of the workshops	IED 52	✓	
GGPP 2.1.3		Number of Biodiversity multi-stakeholder engagements	3	3 multistakeholder engagements	NA	Biodiversity stakeholder forum held on 21 June 2018	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	R10,800.00	R4,527.00		Agenda; Attendance registers and Minutes of the workshops	IED 42	N/A	✓

[illegible]