

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP 2017 / 2018																					
PERSON RESPONSIBLE: GENERAL MANAGER - MS Z MBONANE																					
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	CUMULATIVE Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
LOCAL ECONOMIC DEVELOPMENT																					
IED 1	Improve job creation opportunities particularly to youth 																				

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								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
	LOCAL ECONOMIC DEVELOPMENT																				
IED 9	Promote sectoral development	LED 5.1	LED 5.1.1	Rural Medium Scale Farmers Support Program	Number of Rural Medium Scale Farmers Supported	16 Projects Supported	8	4 Projects	0	Copies of Invoices & Acknowledgement Letters from Support Recipients	4 Projects	8	Copies of Invoices & Acknowledgement Letters from Support Recipients	Achieved	N/A	N/A	R 900,000.00	R 562,643.68		Copies of Invoices & Acknowledgement Letters from Support Recipients	✓
IED 10			LED 5.1.2	One-Home-One Garden Support Program	Number of Household Supplied with Seedlings	500	316	N/A	N/A	N/A	250	316	Beneficiary Register	Achieved	N/A	N/A	R 200,000.00	R 62,454.20		Beneficiary Register	✓
IED 11		Promote sectoral development	LED 5.1	LED 5.1.3	One-Home-One Garden Monitoring Pilot Support Program	Number of Unemployed Graduates Assigned to Monitor the Program	15	12	N/A	N/A	N/A	12	12	Copies of Contracts	Achieved	N/A	N/A	R 200,000.00	R 0.00	District-Wide	Copies of Contracts
IED 12	LED 5.2.1			Dysfunctional Projects Revival Program	Number of Dysfunctional LED Projects Revived	40	60	10	0	Copy of Invoices & Letters of Acknowledgement from Support Recipients	10	20	Copy of Invoices & Letters of Acknowledgement from Support Recipients	Achieved	N/A	N/A	R 650,000.00	R 222,607.00	District-Wide	Copy of Invoices & Letters of Acknowledgement from Support Recipients	✓
IED 13	Promote sectoral development		LED 7.3	LED 7.3.1	LED Interns Capacity Support Program to LMs	Number of Interns Deployed to LMS	8	8	8	7	Copies of Employment Agreements	8	8	Copies of Employment Agreements	Achieved	N/A	N/A	R 350,000.00	R 168,000.00	District-Wide	Copies of Employment Agreements
IED 14		LED 5.2.2		Emerging Bakeries Support Program	Number of Emerging Bakeries Provided with In-kind Support	10	2	3	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	2	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	Activity POE finalised in the second week of January.	Activity undertaken in the 2nd Quarter but finalised in the 3rd Quarter	R 150,000.00	R 44,000.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved
IED 15		LED 5.2	LED 5.2.3	Emerging Clothing & Textile Support Program	Number of Emerginig Clothing & Textile Manufacturers Supported	10	0	3	0	Copies of Invoices of Letters Acknowledgement from Support Reciepients	2	0	Copies of Invoices of Letters Acknowledgement from Support Reciepients	Not Achieved	Affected by Capacity Challenges	Activity to be expedited in the 3rd Quarter	R 150,000.00	R 146,194.00	District-Wide	Copies of Invoices of Letters Acknowledgement from Support Reciepients	Not achieved
IED 16	LED 5.2.4		Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported	10	0	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	Target at advanced Order Stage	Activity to be expedited in the 3rd Quarter	R 200,000.00	R 0.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not achieved	

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IED 17	Promote sector	LED 5.2	LED 5.2.5	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with In-kind Support	10	1	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	2	1	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	Balance of target at Order Stage	Activity to be expedited in the 3rd Quarter	R 500,000.00	R 69,500.00		Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not achieved	
CROSS CUTTING INTERVENTIONS																						
IED 18	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.1	Environmental Health Campaigns	Number of Food Handlers /Event Caterers Awareness sessions held	48	27	12	14	Agenda/attendance register	12	13	Agenda/attendance register	Achieved	n/a	n/a	R 102,000.00	R2948.63		Agenda/attendance register	✓	
IED 19			CCI 2.1.2		Number of Communicable Disease Sessions Held	600	311	150	84	Health & hygiene evaluation report	150	227	Health & hygiene evaluation report	Achieved	n/a	n/a	R -	0		Health & hygiene evaluation report	✓	
IED 20			CCI 2.1.3		Number of Chemical Safety Sessions held	180	135	45	41	Health & hygiene evaluation report	90	94	Health & hygiene evaluation report	achieved	n/a	n/a	R 15,000.00	0		Health & hygiene evaluation report	✓	
IED 21	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.4		Number of PHAST Sessions Held	120	68	30	27	Health & hygiene evaluation report	30	41	Health & hygiene evaluation report	Achieved	n/a	n/a	R 15,000.00	R 8,208.00		Health & hygiene evaluation report	✓	
IED 22			CCI 2.1.5	Number of Water & Sanitation sessions held	600	304	150	82	Health & hygiene evaluation report	150	222	Health & hygiene evaluation report	Achieved	n/a	n/a	R 15,000.00	0		Health & hygiene evaluation report	✓		
IED 23			CCI 2.1.6	Disposal of the Dead	Percentage of Paupers Buried	100%	100%	100%	100%	Invoice if requests received for Pauper burial	100%	100%	Invoice if requests received for Pauper burial	achieved	n/a	n/a	R 190,625.00	R13800		Invoice if requests received for Pauper burial	✓	
IED 24	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	swabbing/food sampling	Number of food samples /swabbing for microbial detection taken	100	57	25	30	sampling reports	25	27	sampling reports	Achieved	n/a	n/a	R 110,625.00	15294.24		sampling reports	✓	
IED 25	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.7	Premises Surveillance	Percentage of Building Plans scrutinized	100%	100%	100%	100%	comments sheets with approved EH stamp	100%	100%	comments sheets with approved EH stamp	achieved	n/a	n/a	n/a	0		comments sheets with approved EH stamp	✓	
IED 26			CCI 2.1.9	Food Control	No of Inspections conducted on food establishments	1000	566	250	270	inspections reports	250	296	inspections reports	Achieved	n/a	n/a	R -	0		inspections reports	✓	
IED 27	Reduce community exposure to diseases and health risk		CCI 3.2.2	Environmental Health Campaigns	Number Inspections conducted of non-food establishments	324	180	81	90	inspection reports	81	90	inspection reports	Achieved	n/a	n/a	R -	0		inspection reports	✓	
IED 28			CCI 3.2.3		Communicable Disease Control	100%	100%	100%	100%	Notifications/ reports	100%	100%	Notifications/ reports	n/a	n/a	n/a	R -	0		Notifications/ reports	n/a	

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IED 29	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.3	Health Inspections	Number of Waste Water Treatment plants inspected	228	122	57	57	inspection reports	57	65	inspection reports	Achieved	n/a	n/a	R -	0		inspection reports	✓
IED 30			CCI 3.2.4		Percentage of effluent discharge investigated.	0	100%	100%	100%	Inspection reports	100%	100%	Inspection reports	Achieved	n/a	n/a	R -	0		Inspection reports	✓
IED 31	Enhance measures to reduce community exposure to diseases and health risk		CCI 3.3.1	Samples taken from water sources.	Number of River Water Samples taken, and analysed	420	254	105	144	laboratory reports	105	110	laboratory reports	Achieved	n/a	n/a	R 31,000.00	R 14,500.00		laboratory reports	✓
IED 32			CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	216	125	54	67	laboratory reports	54	58	laboratory reports	Achieved	n/a	n/a	R 13,500.00	R 6,200.00		laboratory reports	✓
IED 33	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	260	190	65	115	laboratory reports	65	75	laboratory reports	Achieved	n/a	n/a	R 13,500.00	R 3,100.00		laboratory reports	✓
IED 34			CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	120	86	30	42	laboratory reports	30	44	laboratory reports	Achieved	n/a	n/a	R 13,500.00	R 3,270.00		laboratory reports	✓
IED 35			CCI 3.3.5		Number of Water tankers / water tanks / Jojo tanks Samples taken, and analysed to check for contamination	240	203	60	143	laboratory reports	60	60	laboratory reports	Achieved	n/a	n/a	R 13,500.00	R 3,000.72		laboratory reports	✓
IED 36	omote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.8		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	3	3- Arbor day, World Environmental Health Day and Nelson Mandela Day were celebrated 3- Arbor day, World Environmental Health Day and Nelson Mandela Day were celebrated 3- Arbor day, World Environmental Health Day and Nelson Mandela Day were celebrated	E-mail correspondences; Attendance register	7 - environmental calendar days and campaigns	1 coastal clean-up, 1 weed buster; 1 campaign at Nxolobeni	E-mail correspondences; Attendance register	ACHIEVED	N/A	N/A	R50,000.00	R 0.00	N/a	E-mail correspondences ; Attendance register	✓

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LOCAL ECONOMIC DEVELOPMENT																					
IED 37	Promote a healthy, safe and sustainable environment		CCI 2.1.9		Number of Eco-/Green office initiatives (internal education) implemented	3	1 energy campaign at Oslo beach offices; 1 workshop with cleaning contractor	0	1 energy campaign at Oslo beach offices	Training material; Attendance Register	2	cleaning contractor workshop	Training material; Attendance Register	ACHIEVED	n/a	n/a	R0,00	n/a	Ugu	Training material; Attendance Register; Annual report on 4th quarter	✓
IED 38	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.10		Number of Schools enrolled for (SEEPRO)	50	72 schools enrolled in the programme; assessments done; Prelim report	50 schools enrolled in the programme	72 schools enrolled	List of schools participating	N/A	Asseements and prelim report	List of schools participating	N/A	N/A	N/A	R0,00	R 0.00	Ugu	List of schools participating; annual report in 4th quarter; attendance register; Correspondences	N/A
IED 39	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1	Biodiversity & Env Protection	No. of feral animal (bushpigs) management initiatives	2 projects	Project queried and challenges resolved	0	n/a	n/a	1 project	SCM process initiated; project query delay	Extract of progress report	NOT ACHIEVED	Project queried and challenges resolved	Challenges resolved and project will be implemented in the 3rd quarter	R200,000.00	R0,00	Ugu	Extract of progress report	Not achieved
IED 40		CCI 2.2	CCI 2.2.1		Date of Draft report on Feral Animal (Bushpig) management strategy by 30 June 2018	Draft report on Feral Animal (Bushpig) management strategy by 30 June 2018	Re-submitted the spec to SCM for Bid Specification Committee	SCM processes	Inception report	SCM processes	Evaluation and Adjudication	Re-submitted the spec to SCM for Bid Specification Committee	E-mail correspondence s to SCM, ToRs	NOT ACHIEVED	Misunderstanding with SCM	Project re-submitted to SCM for Bid Spec, now out on advert to be exodited in 3rd Quarter	R300,000.00	R0,00	Ugu	Draft report	Not achieved
IED 41			CCI 2.2.2		Report on Invasive Species (Plants) Control project by 30 June 2018	1	Stakeholder engagement; Progress report	Award and inception	Stakeholder workshop on Biodiversity and Climate Change	Award and inception	Progress report by 30 December 2017	Progress report	Progress report	ACHIEVED	n/a	n/a	R200,000.00	R0, 00	Ugu	Extract of progress report by 30 June 2018	✓
IED 42	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1		No. of Biodiversity multi-stakeholder engagements	3	2 multistakeholder engagements	1	1 multistaleholder engagement	register and proceedings of the workshop	0	1 multistaleholder engagement	Agenda; attendance register and minutes of te workshop	ACHIEVED	n/a	n/a	R0,00	R0,00	Ugu	Agenda; Attendance registers and Minutes of the workshops	Minutes provided are not signed
IED 43	Promote a healthy, safe and sustainable environment	CCI 2.3	CCI 2.3.1	Implementation of Climate Change Response Strategy	Date Climate Change local actions/projects undertaken - 30 June 2018	1 pilot project initiated by 30 June 2018	Project queried and challenges resolved	Project plan and SCM processes	Not achieved	Project plan and SCM process	Award and Inception	Project queried and challenges resolved	Award and inception	NOT ACHIEVED	Project queried and challenges resolved	Challenges resolved and project will be implemented in the 3rd quarter	R150,000.00	n/a	Ugu	Extract of progress report on the pilot project	Not achieved
IED 44	Promote a healthy, safe and sustainable environment		CCI 2.3.2	Waste Management Planning	Date Draft Report of Integrated Waste Management Plan (IWMP) Review - 30 June 2018	Draft Integrated Waste Management Plan (IWMP) Review by 30 June 2018	Project queried and challenges resolved	Project plan, Online data capturing	Project plan	Project plan, Online information capturing	Analysis and SCM process for stakeholder participation	Project queried and challenges resolved	Analysis and SCM process for stakeholder participation	NOT ACHIEVED	Project queried and challenges resolved	Challenges resolved and project will be implemented in the 3rd quarter	R100,000.00	R0,00	Ugu	Draft Report of Integrated Waste Management Plan (IWMP) Review by 30 June 2018	Not achieved
IED 45			CCI 2.3.3	Integrated Env Management (IEM)	No of projects/cases compliant/non-compliant dealt with & reported		16	12 cases of compliance attended to; 6 for Q2; reported urgent non-compliance to manco and portfolio	6 projects attended to for compliance	6 projects attended to for compliance	Report to Portfolio	8	12 projects attended to for compliance	Portfolio report	ACHIEVED	n/a	n/a	R0,00	R0,00	Ugu	Annual compliance report at end of 4th quarter

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LOCAL ECONOMIC DEVELOPMENT																						
IED 46	Promote a healthy, safe and sustainable environment	CCI 2.2	CCI 2.2.3		No. of WWTWs audited for environmental compliance	Audit Report by 30 June 2018	Inhouse audited 3 plants - Umbango, Ramsgate and Margate	SCM processes	N/A	SCM processes	Award and Inception	Inhouse audited 3 plants - Umbango, Ramsgate and Margate	Environmental Audit report	ACHIEVED	Realisation of non-approvals therefore established inhouse pilot	n/a	R0,00	R 0.00	Ugu	Environmental Audit report	√	
IED 47		CCI 2.3	CCI 2.3.4		No of EMPr workshops held at WWTWs	2	3 workshops at WWTWs - Umbango; Margate and Uvongo	N/A	N/A	N/A	1	3 workshops at WWTWs - Umbango; Margate and Uvongo	Training material and attendance register	Achieved	n/a	n/a	R0,00	R 0.00	Wards 18 and 6 in Ray Nkonyeni	Training material; Attendance Register; Annual report on 4th quarter	√	
IED 48			CCI 2.3.5		Env. Management Framework (EMF) adopted in June 2018	Env. Management Framework (EMF) adopted in June 2018	Strategic Environmental Management Plan (SEMP), Monitoring and Evaluation(M&E) framework	Draft SEMP	Draft SEMP	Draft SEMP	Draft EMF	Draft EMF	SEMP + M&E framework = Draft EMF	Achieved	n/a	n/a	R350,000	R244, 986.00	Ugu	Final EMF; Proof of adoption process	√	
IED 49	Promote a healthy, safe and sustainable environment	CCI 2.3	CCI 2.3.6	Air Quality Mngt Plan Implementation	No. of Atmosperic Emissions Licences (AEL) issued	100% of applications received & considered	No new application received	100% of applications received & considered	0	Copy of AEL and Application if received and issued	100% of applications received & considered	0 application received	Copy of AEL and Application if received and issued	Not Achieved	No new applicants for AEL	KPI to be reviewed during adjustment	R0,00	R 0.00	Ugu	Copy of AEL & application if received and issued	Not achieved	
IED 50			CCI 2.3.7		No. of AELs monitored (Maintained)	10	10 AEL being monitored	10	10 AEL being monitored	Correspondence with AEL holders	10 AEL being monitored	10 AEL being monitored	Correspondenc e with AEL holders	Achieved	n/a	N/A	R0,00	R 0.00	Ugu	Correspondences with AEL holders	√	
IED 51	Promote a healthy, safe and sustainable environment	CCI 2.3	CCI 2.3.8		Date Draft Emissions Inventory is developed - 30 June 2018	Draft Emissions Inventory by 30 June 2018	SCM processes undertaken but no award could be made due to administrative non-compliance and overpricing	SCM processes	SCM processes	SCM processes	Award and inception	SCM processes undertaken but no award could be made due to administrative non-compliance and overpricing	Bid evaluation report	NOT ACHIEVED	Non-compliance with SCM requirements	Re-advertise, Reduce Scope of Work and phase the project and expedite in 3rd Quarter	R300,000	R 0.00	ugu	Draft emissions inventory	Not achieved	
IED 52			CCI 2.3.9		No of Air Quality Multi Stakeholde Workshops	2	1 stakeholders workshop	N/A	N/A	N/A	1	1	Agenda and attendance register	Achieved	N/A	n/a	R 20,000	R 1,200.00	Ugu	Agenda and attendance register	√	
IED 53	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1		No. of Coastal Management Multi-stakeholder workshops	4	2 stakeholder forum held	1	1 stakeholder forum held	Agenda, attendance register and minutes	2 stakeholder forum held	2	Agenda, attendance register and minutes	Achieved	N/A	N/A	R 10,000.00	R 3,700.00	Ugu	Agenda; Attendance registers and Minutes of the workshops	√	
Municipal Financial Viability and Management																						

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IED 54	Optimise expenditure and get better returns on investment	MFVM 2.8	MFVM 2.8.1	Municipal Financial Viability and Management	Supply Chain Management	Percentage compliance with Vendor Management Committee submissions	100		100%	Email Proof of Submission	100%	N/A	Email Proof of Submission	Not Achieved	Oversights in submission of report	Rigorously monitor submission	0.0			Email Proof of Submission	Revised Time Frame are not indicated.	
IED 55		MFVM 2.3	MFVM 2.3.1		Expenditure Management	Percentage compliance to submission of invoices within 10 days of receipt of invoice	100	100% compliance iro submission of invoices	1.00	Invoice Register	100% compliance iro submission of invoices	100.00%	Invoice Register	Achieved	N?A	N/A	0.0			Invoice Register	√	
Municipal Transformation and Institutional Development																						
IED 56	Increase performance, monitoring and evaluation	MTID 3.3	MTID 3.3.1	Municipal Transformation and Institutional Development	Organisational Performance Management System	Percentage Compliance with submission of performance information	100	N/A	100%	Achnowledgem ent Letter from PMS	100%	NA	Achnowledgem ent Letter from PMS	NOT ACHIEVED	Negetively Affected by In Season Activities	Activity to be expedited in the 3rd Quarter	0.0			Achnowledgeme nt Letter from PMS	Corrective measures & Revised Time Frame are not indicated.	
IED 57		MTID 3.4	MTID 3.4.1			Percentage Compliance with submission of Annual Report compilation	100	N/A	N/A	Report from PMS	N/A	100%	Achnowledgem ent Letter from PMS	Achieved	N/A	NA	NA			Report from PMS	√	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
IED 58	Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1		Labour Relations	Number of Management/ Union meetings by HOD	2	N/A	R 1.00	Attendance Register and Agenda	1	1	Attendance Register and Agenda	Achieved	N/A	N/A	N/A	N/A		Attendance Register and Agenda	√	
IED 59			GGPP 1.1.2			Number General Staff meetings	1	N/A	N/A	N/A	R 1.00	1	Attendance Register and Agenda	Achieved	NA	1	N/A	N/A		Attendance Register and Agenda	√	
IED 60			GGPP 1.1.3			Number of Departmental meetings	2	1	100%	Attendance Register and Agenda	1	1	Attendance Register and Agenda	Achieved	N/A	1	N/A	N/A		Attendance Register and Agenda	√	
IED 61	Optimise systems and operations	MTID 2.9	MTID 2.9.1		Fleet Management	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	100%	Acknowledgeme nt of Submission by Fleet	100%	100%	Acknowledgem ent of Submission by Fleet	Achieved	N/A	100%	N/A	N/A		Acknowledgeme nt of Submission by Fleet	√	
IED 62	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1	Good Governance & Public Participation	District Wide Intergovernmental Relations	Percentage compliance by IED on submission of IGR reportst within the required time-frames	100	100	R 1.00	MM's Forum Agenda	100%	100	MM's Forum Agenda	Achieved	N/A	N/A	N/A	N/A		MM's Forum Agenda	√	
IED 63		GGPP 1.3	GGPP 1.3.1		Internal Auditing	Percentage reduction AG queries	100	N/A	N/A	N/A	N/A	N/A	Acknowledgem ent /Proof of Submission	N/A	N/A	N/A	N/A	N/A		Acknowledgeme nt /Proof of Submission	N/A	

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IED 64		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report	100%	100%	Compliance Report	Achieved	N/A	N/A	N/A	N/A	ALL	Compliance Report	v
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