

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP 2017 / 2018																						
PERSON RESPONSIBLE: GENERAL MANAGER - IMS Z MBONANE																						
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
LOCAL ECONOMIC DEVELOPMENT																						
IED 3	Promote small businesses and SMME's	LED 2.1	LED 2.1.1	SMMEs, Cooperatives Development	Number of SMMEs and Cooperatives Provided with In-kind Support	1	N/A		20	1	5	1	Copies of Invoices & Acknowledgement Letters from Recipients	Not Achieved	the balance of 4 SMMEs & Coops at an advanced stage of procurements	to be achieved by 31/10/2017	R 200,000.00	R 0.00	DistrictWide	Copies of Invoices & Acknowledgement Letters from Recipients	Not Achieved one invoice from sandukupindwa trading and one acknowledgement letter from samandocoy projects submitted.	
IED 4			LED 2.1.2	Business opportunities provided to SMME's	Number of Emerging Local Artists Promoted in Local Events	16	N/A	N/A	20	5	8	5	Copies of Contracts	Achieved	N/A	N/A	R 150,000.00	R 25,000.00	District-Wide	Copies of Contracts	√ Actual recorded doesn't correspond to poe submitted.	
IED 7	Increase investment and development opportunities	LED 3.1	3.1.1	LED Stakeholders Coordination	Number of LED Forums Coordinated	4	N/A	N/A	4	1	1	1	Minutes of Meeting/ Attendance Register	Achieved	N/A	N/A	R 60,000.00	R 17,100.00	N/A	Minutes of Meeting/ Attendance Register	√ minutes of LED FORUM are not signed	
IED 9	Promote sectors development	LED 5.1	LED 5.1.1	Rural Medium Scale Farmers Support Program	Number of Rural Medium Scale Farmers Supported	8	N/A	N/A	16 Projects Supported	0	4 Projects	0	Copies of Invoices & Acknowledgement Letters from Support Recipients	Not Achieved	All projects at advanced procurement stage	will be finalized by 31/10/2017	R 900,000.00	R 242,438.00	District-wide	Copies of Invoices & Acknowledgement Letters from Support Recipients	Not Achieved	
IED 12	Promote sectoral development	LED 5.2	LED 5.2.1	Dysfunctional Projects Revival Program	Number of Dysfunctional LED Projects Revived	0	0	0	40	0	10	0	Copy of Invoices & Letters of Acknowledgement from Support Recipients	Not Achieved	KPI in the early stages of procurement	to be achieved by 15/11/2017	R 650,000.00	R 0.00	District-Wide	Copy of Invoices & Letters of Acknowledgement from Support Recipients	Not Achieved	
IED 13		LED 7.3	LED 7.3.1	LED Interns Capacity Support Program to LMs	Number of Interns Deployed to LMS	0	N/A	N/A	8	7	8	7	Copies of Employment Agreements	Not Achieved	N/A	N/A	R 350,000.00	R 42,000.00	District-Wide	Copies of Employment Agreements	Not Achieved 7 copies of employment contract signed and target set was 8 employment agreement	

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
LOCAL ECONOMIC DEVELOPMENT																					
IED 14	Promote sectoral development	LED 5.2	LED 5.2.2	Emerging Bakeries Support Program	Number of Emerging Bakeries Provided with In-kind Support	1	N/A	N/A	10	0	3	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	In-kind support in the beginning stages of procurement	will be finalized by 15/11/2017	R 150,000.00	R 0.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved
IED 15			LED 5.2.3	Emerging Clothing & Textile Support Program	Number of Emerging Clothing & Textile Manufacturers Supported	3	N/A	N/A	10	0	3	0	Copies of Invoices of Letters Acknowledgement from Support Recipients	Not Achieved	In-kind support in the beginning stages of procurement	will be finalized by 15/11/2017	R 150,000.00	R 0.00	District-Wide	Copies of Invoices of Letters Acknowledgement from Support Recipients	Not Achieved
IED 16	Promote sectoral development	LED 5.2	LED 5.2.4	Emerging Furniture Manufacturing Support Program	Number of Emerging Furniture Manufacturing Supported	1	N/A	N/A	10	0	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	In-kind support in the beginning stages of procurement	will be finalized by 15/11/2017	R 200,000.00	R 0.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved
IED 17			LED 5.2.5	In-kind Support to Block Manufacturers Supported	Number of Block Manufacturers Provided with In-kind Support	6	N/A	N/A	10	0	2	0	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved	In-kind support in the beginning stages of procurement	will be finalized by 15/11/2017	R 500,000.00	R 0.00	District-Wide	Copies of Invoices and Letters of Acknowledgement from Support Recipients	Not Achieved
IED 18	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.1		Number of Food Handlers /Event Caterers Awareness sessions held	30	48	0	48	14	12	14	Agenda/attendance register	achieved	N/A	N/A	R 102,000.00	0	District-Wide	Agenda/attendance register	✓
IED 19			CCI 2.1.2		Number of Communicable Disease Sessions Held	300	600	0	600	84	150	84	Health & hygiene evaluation report	not achieved	shortage of vehicle	outstanding work to be done in second quarter	R 15,000.00	0	District-Wide	Health & hygiene evaluation report	not achieved

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
LOCAL ECONOMIC DEVELOPMENT																					
IED 20	Promote a healthy, safe and sustainable environment		CCI 2.1.3	Environmental Health Campaigns	Number of Chemical Safety Sessions held	120	180	0	180	41	45	41	Health & hygiene evaluation report	not achieved	EHA's requested to assist in the water sampling programme during water crisis	outstanding work to be done in second quarter	R 15,000.00	0	District-Wide	Health & hygiene evaluation report	not achieved
IED 21			CCI 2.1.4		Number of PHAST Sessions Held	25	120	0	120	27	30	27	Health & hygiene evaluation report	not achieved	EHA's requested to assist in the water sampling programme during water crisis	outstanding work to be done in second quarter	R 15,000.00	0	District-Wide	Health & hygiene evaluation report	not achieved
IED 22			CCI 2.1.5		Number of Water & Sanitation sessions held	250	600	0	600	82	150	82	Health & hygiene evaluation report	not achieved	shortage of vehicle	outstanding work to be done in second quarter	R 15,000.00	0	District-Wide	Health & hygiene evaluation report	not achieved
IED 23			CCI 2.1.6	Disposal of the Dead	Percentage of Paupers Buried	100%	100%	0	100%	100%	100%	100%	Invoice if requests received for Pauper burial	achieved	n/a	n/a	R 190,625.00	0	District-Wide	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	100	0	100	30	25	30	sampling reports	achieved	n/a	n/a.	R 110,625.00	R7941.24	District-Wide	sampling reports	√
IED 25	Promote a healthy, safe and sustainable environment		CCI 2.1.7	Premises Surveillance	Percentage of Building Plans scrutinized	100%	100%		100%	100%	100%	100%	comments sheets with approved EH stamp	achieved	n/a	n/a	n/a	n/a	District-Wide	comments sheets with approved EH stamp	√
IED 26			CCI 2.1.9	Food Control	No of Inspections conducted on food establishments	700	1000	0	1000	270	250	270	inspections reports	achieved	n/a		R -	n/a	District-Wide	inspections reports	√
IED 27	Community exposure to diseases and health risk		CCI 3.2.2	Environmental Health Inspections	Number Inspections conducted of non-food establishments	320	324	0	324	90	81	90	inspection reports	achieved	n/a		R -	n/a	District-Wide	inspection reports	√
IED 28		CCI 3.2	CCI 3.2.3		Communicable Disease Control	100%	100%	0	100%	100%	100%	100%	100%	Notifications/ reports	achieved	n/a		R -	n/a	District-Wide	Notifications/ reports

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
LOCAL ECONOMIC DEVELOPMENT																					
IED 29	Enhance measures to reduce community exposure to diseases and health risk		CCI 3.2.3		Number of Waste Water Treatment plants inspected	228	228	0	228	57	57	57	inspection reports	achieved	n/a		R -	n/a	District-Wide	inspection reports	✓
IED 30			CCI 3.2.4		Percentage of effluent discharge investigated.	100%	100%	100%	0	100%	100%	100%	inspection reports	achieved	n/a		R -	n/a	District-Wide	Inspection reports	✓
IED 31	Enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	Samples taken from water sources.	Number of River Water Samples taken, and analysed	300	420	0	420	144	105	144	laboratory reports	achieved	n/a		R 31,000.00	0	District-Wide	laboratory reports	✓
IED 32			CCI 3.3.2		Number of WWTW / final effluent Water Samples taken, and analysed	276	216	0	216	67	54	67	laboratory reports	achieved	n/a		R 13,500.00	0	District-Wide	laboratory reports	✓
IED 33			CCI 3.3.3		Number of Standpipe Water Samples taken, and analysed	200	260	0	260	115	65	115	laboratory reports	achieved	n/a		R 13,500.00	0	District-Wide	laboratory reports	✓
IED 34			CCI 3.3.4		Number of Borehole Water Samples taken, and analysed	100	120	0	120	42	30	42	laboratory reports	achieved	n/a		R 13,500.00	0	District-Wide	laboratory reports	✓
IED 35			CCI 3.3.5		Number of Water tankers / water tanks / JoJo tanks Samples taken, and analysed to check for contamination	324	240	0	240	143	60	143	laboratory reports	achieved	n/a		R 13,500.00	0	District-Wide	laboratory reports	✓
IED 36	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.8		Number of International Environmental calendar days celebrated	5	12	7	4	3	1	3- Arbour day, World Environmental Health Day and Nelson Mandela Day were celebrated	E-mail correspondences; Attendance register	Achieved	N/A	N/A	R50,000.00	0	Ray Nkonyeni, Umzumbe and King Cetshwayo	E-mail correspondences; Attendance register	✓
IED 37			CCI 2.1.9		Number of Eco-/Green office initiatives (internal education) implemented	3	21	18	3	1	0	1- Energy saving awareness campaign to officials	Training material; Attendance Register	Achieved	N/A	N/A	R0,00	N/A	Municipal offices	Training material; Attendance Register; Annual report on 4th quarter	✓

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
LOCAL ECONOMIC DEVELOPMENT																					
IED 38	Promote a healthy, safe and sustainable environment	CCI 2.1	CCI 2.1.10		Number of Schools enrolled for (SEEPRO)	12	50	38	20	50	20 schools enrolled in the programme	50 school enrolled	List of schools participating	Achieved	N/A	N/A	R0,00	N/A	Ugu	List of schools participating; annual report in 4th quarter; attendance register; Correspondences	✓
IED 40	Promote a healthy, safe and sustainable environment	CCI 2.2	CCI 2.2.1		Date of Draft report on Feral Animal (Bush pig) management strategy by 30 June 2018	None	Feral animal strategy	Feral animal strategy	Draft report on Feral Animal (Bush pig) management strategy by 30 June 2018	SCM processes	SCM processes	Bid Specification committee sat	SCM processes	Achieved	N/A	N/A	R295,000.00	0	Ugu	Draft report	✓
IED 41			CCI 2.2.2		Report on Invasive Species (Plants) Control project by 30 June 2018	2	21	19	1	Inception report	Award and inception	Inception report	Inception Report	Achieved	N/A	N/A	R200,000.00	R 0.00	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	4	2	0	3	1	1	Stakeholder workshop on Biodiversity and Climate Change	Agenda; Attendance registers and Minutes	Achieved	N/A	N/A	R0,00	N/A	Ugu	Agenda; Attendance registers and Minutes of the workshops	✓
IED 43			CCI 2.3.1	Implementatio n of Climate Change Response Strategy	Date Climate Change local actions/projects undertaken - 30 June 2018	Cliimate Change Response Strategy	Implementatio n of Climate Change Response Strategy through projects	Community Projects	1 pilot project initiated by 30 June 2018	Project plan/ Terms of reference	Project plan and SCM processes	Project plan/ Terms of reference	Project plan/ Terms of reference	Not Achieved	Had to standardise climate change programmes inline with national methodology of prioritisation	To move target to 31 December 2017	R150,000.00	R 0.00	N/A	Extract of progress report on the pilot project	Not Achieved
IED 44			CCI 2.3.2	Waste Management Planning	Date Draft Report of Integrated Waste Management Plan (IWMP) Review - 30 June 2018	Current IWMP	Reviewed IWMP	Review	Draft Integrated Waste Management Plan (IWMP) Review by 30 June 2018	N/A	Project plan, Online data capturing	Not achieved	Project plan and captured data	Not Achieved	Budget System Challenges	Task to be executed in the Second Quarter	R100,000.00	0	N/A	Draft Report of Integrated Waste Management Plan (IWMP) Review by 30 June 2018	Not Achieved

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
LOCAL ECONOMIC DEVELOPMENT																						
IED 45			CCI 2.3.3	Integrated Env Management (IEM)	No of projects/cases compliant/non-compliant dealt with & reported	EMPr Workshops; 16 Projects/annum	30	14	16	4	4	6 projects attended to for compliance	Compliance report	Achieved	N/A	N/A	R0,00	R 0.00	Ugu	Annual compliance report at end of 4th quarter	✓	
IED 46		CCI 2.2	CCI 2.2.3		No. of WWTWs audited for environmental compliance	EMPr	Compliance audits of all plants	All plants	Audit Report by 30 June 2018	Requisition Done	SCM processes	Requisition Done	SCM processes	Achieved	N/A	N/A	R0,00	R 0.00	Ugu	Environmental Audit report	✓	
IED 48	Promote a healthy, safe and sustainable environment	CCI 2.3	CCI 2.3.5		Env. Management Framework (EMF) adopted in June 2018	Draft EMF report	1 EMF Gazetted	1 EMF Gazetted	Env. Management Framework (EMF) adopted in June 2018	Draft SEMP	Draft SEMP	Draft SEMP	Draft SEMP	Achieved	N/A	N/A	R300,000	0	N/A	Final EMF; Proof of adoption process	✓	
IED 50	Promote a healthy, safe and sustainable environment	CCI 2.3	CCI 2.3.7		No. of AELs monitored (Maintained)	10	15	5	10	10	10	10	Correspondes with industries	Achieved	N/A	N/A	R0,00	N/A	N/A	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	AQMP & Monitoring Plan	AQMP; Monitoring Plan and Emissions Inventory	Emissions Inventory	Draft Emissions Inventory by 30 June 2018	SCM processes	SCM processes	Proof of SCM processes	SCM processes	Achieved	N/A	N/A	R300,000	R 0.00	N/A	Draft emissions inventory	✓	
IED 53	Promote a healthy, safe and sustainable environment	CCI 2.4	CCI 2.4.1		No. of Coastal Management Multi-stakeholder workshops	4	4	0	4	1	1	1	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	R 10,000.00	R 3,750	Ugu	Agenda; Attendance registers and Minutes of the workshops	N/A Agenda, Attendance registers and Minutes of the workshop was submitted even though target was reported as not applicable.	
Municipal Financial Viability and Management																						
IED 54	at better returns on investment	MFVM 2.8	MFVM 2.8.1	Municipal Financial Viability and Management	Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee submissions	100%	100%	100%	Vendor performance management plan	Not Achieved	N/A	N/A	0.0	0.0	Ugu	Proof of Submission	Not Achieved No POE in the file No corrective measures and blockages and revised timeframes recorded after reviewing a report.	

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
LOCAL ECONOMIC DEVELOPMENT																						
IED 55	Optimise expenditure and generate income	MFVM 2.3	MFVM 2.3.1		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	100%	100% compliance iro submission of invoices	100%	Invoice Register	Achieved	N/A	N/A	0.0	0.0	Ugu	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	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100%	100%	100%	Acknowledgement Letter by PMS	Achieved	N/A	N/A	0.0	0.0	Ugu	Acknowledgement Letter by PMS	✓	
IED 57		MTID 3.4	MTID 3.4.1			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100%	100%	100%	Email Proof of Submission	Achieved	N/A	NA	0.0	0.0	Ugu	Email Proof of Submission	✓	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
IED 58	Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1		Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	1	1	Attendance Register and Agenda	Achieved	N/A	N/A	0.0	0.0	All	Agenda + Attendance Register	✓	
IED 60			GGPP 1.1.3				NA	New	Number of Departmental meetings	4	1	1	Attendance Register and Agenda	Achieved	N/A	n/A	0.0	0.0	All	Attendance Register and Agenda	✓	
IED 61	Optimise systems and operations	MTID 2.9	MTID 2.9.1			Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	100%	100%	Acknowledgement of Submission by Fleet	Achieved	N/A	N/A	0.0%	0.0	All	Acknowledgement of Submission by Fleet	✓

NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
											Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
LOCAL ECONOMIC DEVELOPMENT																						
IED 62	Strengthen Governance and Leadership	GGPP 1.12	GGPP 1.12.1	Good Governance & Public Participation	District Wide Intergovernmental Relations	Functional IGR Structures	NA	New	Percentage compliance by IED on submission of IGR reports within the required time-frames	100	100%	100%	MM's Forum Agenda	Achieved	N/A	N/A	0.0	0.0	All	MM's Forum Agenda	✓	
IED 64		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	new	N/A	N/A	100%	100%	Compliance Report	Not Achieved	N/A	N/A	0.0	0.0	ALL	Actuals were not reported. POE is not provided in the file and target is reported as achieved. No blockages and corrective measures recorded and there are no revised timeframes to achieve non achieve target.				
END OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																						