

UGU DISTRICT MUNICIPALITY
REVISED 2015/2016
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERSON RESPONSIBLE: GENERAL MANAGER: IED

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action									
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IED 1	LED 1	L O C A L E C O N O M I C D E V E L O P M E N T	Renewable Energy	alternative energy support initiative	N/A	New project	Households	Number	240	Distribution of Items to target beneficiaries	240 Items	R 68 953.00	R0.00	Achieved	N/A	N/A	N/A	Invoice received from service provider	YES
										R 60 000.00									
IED 2	LED 3		Creative Industry Sector	Arts, Film, and Video Programme	All	New project	AFVF talent search Programmes Co-ordinated	Number	3	1 Programme Coordinated	4 Program coordinated	R 1 164.72	R 3 835.28	Not Achieved		N/A	N/A	Programme Report and Photos. Minutes and attendance registers	The POE provided is not relevant. POE requirements have been tempered with. POE as per SDBIP is marked in red on the POE column
										R 5 000.00									
IED 3				Promote participation of local artists in local festivals and events	All	New project	Local artists featured in Musical Festivals	Number	10	3 Artists	8 Artists	R 60 000.00	R 0.00	Achieved	N/A	N/A	N/A	Artists Performance Contracts	Yes
										R 30 000.00									
IED 4	LED 4		SMME Sector	SMME and Co-operative Development	All	80	SMME's Trained	Number	30	10	140	R 0.00	R 4 000.00	Achieved	N/A	N/A	N/A	Attendance Register	Yes
										R 4 000.00									
IED 5					All		Cooperatives trained	number	30	10	9	R 0.00	R 2 000.00	Not Achieved	Identification of Training Partners	In-house design of training interventions	31/06/2016	Attendance Register	POE to speak to the 9 co-operatives trained in not provided
										R 2 000.00									
IED 6					All		SMME's participation in Festival and Events	Number	6	Implementation plan	Nil	R 0.00	R 5 000.00	Not Achieved	Missed submission deadline	To submit to forthcoming Manco	30/04/2016	Extract from Manco noting Implementation Plan	No
										R 5 000.00									
IED 7	LED 5		Agricultural Support and Development	High Potential Ingonyama Trust Land	All	New project	Rural Agricultural production projects Developed	Number	6	2 Projects Developed	2 projects developed	R 0.00	R 60 000.00	Not Achieved	SCM Delays	Finalization of SCM	30/04/2016	Copy of Invoice(s) From Suppliers	Evidence provided but the kpi is marked as not achieved while the target was 2 and actual 2)
										R 60 000.00									
IED 8	LED 5			Tea Tree Project	Ezinqoleni Ward 1	1	Irrigation Infrastructure Improved	Percentage	100	50 Percent Completion	90% Complete	R 117 000.00	R 0.00	Not Achieved	Electricity challenge	Egagae with Eskom	30/06/2016	Progress Report. Extract of Manco minutes noting progress report	Evidence has been amended. The correct evidence in

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										R 50 000.00									marked in red in the POE box
IED 9				Production of tea tree oil	Ezingoleni Ward 1	4000	Litres of tea tree oil produced	Number	3000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
IED 10	LED 5			GIS Mapping of Agricultural Projects	Umzumbe	New project	Agricultural Projects Identified and mapped	Number	1 Local Municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
										N/A									
IED 11				Provision of Infrastructure at Horse Shoe Farm	Ezingoleni	New project	Toilet and storeroom constructed at Horse Shoe Farm	Percentage	100%	Project Implementation	100% Complete	N/A	N/A	Achieved	N/A	N/A	N/A	Contractors report	Evidence provided is in a form of photos and not contractor report
										R 50 000.00									
IED 12				Ugu Fresh Produce Market	Ward 20		Ugu Fresh Produce Market leased to an implementing agent	Date	30-Jun-16	Submisiion to Bid Committees	Bid Evaluation Report	N/A	N/A	Achieved	N/A	N/A	N/A	Bid/Technical Evaluation Report	Yes
IED 13	LED 5			Revitalization of non functional LED Projects	All	New project	Communal Gardens Revived	number	12	4	4 Projects revived	N/A	N/A	Not Achieved	SCM Delays	Tender to be advertised in notice board	31/05/2015	Copy of Invoice(s) From Suppliers	No evidence provided. The KPI is marked as not achieved while target is 4 and actual is 4
										R 100 000.00									
IED 14	GGPP 4		Sport Development	Ugu Sport & Leisure Centre	Hibiscus Coast Ward 28		Ugu Sports and Leisure Centre Maintained	USLC Operations Monitored & Inspected	4 Reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IED 15	LED 10		SMME Sector	LED Portable Skills programme	All	54	LED Portable skills Trainees Supported	Number	72 students	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
										R 300 000.00									
IED 16	LED 8		Job Creation	Creation of job opportunities	All	230	Job opportunities created through LED initiatives	Number	60	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A
										R 0.00									

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IED 17	LED 9		Research and development	Development of databases	All	250	Database of Ugu unemployed Graduates	Date	30-Jun-16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	R 0.00																			
IED 18				Business Survey	Umdoni	New project	Business perception surveys completed	Date	30-Jun-16	Draft report completed	Draft Report			Achieved	N/A	N/A	N/A	Draft report	Yes but budget column is not completed	
	R 14 000.00																			
IED 19				LED Strategy Review	All	Outdated LED Strategy	LED Strategy reviewed	Date	30-Jun-16	Advert & Tender Briefing Meeting	Advert &Tender Briefing Meeting	N/A	N/A	Achieved	N/A	N/A	N/A	Copy of Advert	Yes	
	R 5 000.00																			
IED 20			LED Webpage	All	Operational Webpage	Webpage operational and updated	Date	30-Jun-16	Updated and operational webpage	Updated and operational webpage			Achieved	N/A	N/A	N/A	Webpage screenshot	Yes		
	N/A																			
IED 21	LED 13			Development Agency Formation	Establishment of Ugu South Coast Development Agency	All	New project	Operational Ugu Development Agency	Date	31-Dec-14	Board Induction Training	Board Induction Training	N/A	N/A	Achieved	N/A	N/A	N/A	Attendance Regfister	Yes
	R 0.00																			
IED 22	CCI 2 BSD5		Water Quality Monitoring	Water Sampling, testing & pollution	All	900	River Water Samples taken, and analysed	Number	400	100 river samples	116	0	R 10 000.00	achieved	N/A	N/A	N/A	laboratory reports	Yes	
	R 10 000.00																			
IED 23	CCI 2				All	New project	WWTW / final effluent Water Samples taken, and analysed	Number	276	69 samples	75	0	R 10 000.00	achieved	N/A	N/A	N/A	laboratory reports	Yes	
	R 10 000.00																			
IED 24	CCI 2				All	New project	Standpipe Water Samples taken, and analysed	Number	240	60 Standpipes Water Samples	75	0	R 10 000.00	achieved	N/A	N/A	N/A	laboratory reports	Yes	
	R 10 000.00																			
IED 25					All	New project	Borehole Water Samples taken, and analysed	Number	100	25 Borehole samples	27	0	R 5 000	acieved	N/A	N/A	N/A	laboratory reports	Yes	
	R 5 000.00																			
IED 26		All	New project	Water tankers /water tanks Samples taken, and analysed	Number	200	50 water tanker samples	58	0	R 10 000.00	achieved	N/A	N/A	N/A	laboratory reports	Yes				
	R 10 000.00																			
IED 27	BSD 6		Sanitation Monitoring	Sanitation compliance		20	Projects monitored for sanitation	Number	20	5	7	0	0	achieved	N/A	N/A	N/A	monitoring reports	Yes	

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							compliance			R 0.00									
IED 28	CCI 3		Environmental Health Education	Workshops, awareness sessions and campaigns	ALL	16	Workshops, awareness sessions and campaigns Conducted	Number	44	11	11	0	R 4 822.75	achieved	N/A	N/A	N/A	reports/ Attendance registers	Yes
										R 4 822.75									
IED 29			Law Enforcement	Public Health By-Laws	N/A	Draft	Public Health By-Laws & Implementation Plan	Date	30-Mar-15		0	0	0	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
IED 30	CCI 4		Food control	Create awarness at Food outlets and Industries on impact of fats and oils at WWTW	All	New project	Food control sessions conducted	number	140	35	40	0	0	achieved	N/A	N/A	N/A	Reports	Yes
										R 0.00									
IED 31	CCI 4			Swabbing/Microbial detection	All	100	Microbial samples conducted	number	100	25	0	0	R 20 000.00	not achieved	mini tender advertised 3 times- no response	alternative meansof acquiring a service provider	4th quarter	sampling reports	yes
										R 20 000.00									
IED 32	CCI 4			Food handlers education workshop and sessions	All	4	Food Handlers Education workshops conducted	number	8	2	6	0	R 4 822.75	achieved	N/A	N/A	N/A	attendance register	Yes
										R 4 822.75									
IED 33	CCI 4			Inspections, actions/sessions	All	320	Inspections and actions taken	Number	700	175	180	R 0.00	R 0.00	achieved	N/A	N/A	N/A	Inspection reports,	Yes
										R 0.00									
IED 34	CCI 5		Disposal of the Dead	Pauper burials	All	16	Qualifying paupers buried	Percentage	100%	100%	100%	0	R 12 800	achieved	N/A	N/A	N/A	invoice and list of paupers approved	Yes
										R 12 800.00									
IED 35	CCI 6		Premises surveillance	Building Plans	All	400	Building Plans scrutinised	number	400	100	100	R 0.00	R 0.00	achieved	N/A	N/A	N/A	Plans register per LM done, with an EH stamp.	Yes
										R 0.00									
IED 36	CCI 6			Public and Private Facilities	All	160	Inspections conducted for health compliance	number	320	80	88	R 0.00	R 0.00	achieved	N/A	N/A	N/A	reports	Yes
										R 0.00									
IED 37	CCI 7		Communicable Disease Control	Communicable Disease Surveillance	All	6	linvestigation and reporting of Communicable Diseases investigated	Percentage	100%	100%	100%	R 0.00	R 0.00	achieved	N/A	N/A	N/A	Reports/notificati on	Yes
										R 0.00									
IED 38	BSD 6		Water Works Treatment Works	Surveys and sampling	All	New project	Inspections conducted	Number	184	46	50	R 0.00	R 0.00	achieved	N/A	N/A	N/A	Inspection Reports	Yes
										R 0.00									

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IED 39	CCI 7		Environmental Health & Hygiene Education	Communicable Disease Control	n/a		Health and hygiene education conducted	Number	300	75	83	R 0.00	R 0.00	achieved	N/A	N/A	N/A	health & hygiene education reports	Yes	
										R 0.00										
IED 40			Chemical Safety(STOP PROGRAMME)	ALL	N/A	New project	STOP sessions conducted	Number	120	30	30	R 0.00	R 0.00	NOT achieved	N/A	N/A	N/A	health & hygiene education reports	Yes	
										R 0.00										
IED 41			PHAST Methodology	ALL	N/A	New project	PHAST Methodology conducted	Number	60	15	19	R 0.00	R 0.00	achieved	N/A	N/A	N/A	health & hygiene education reports	Yes	
										R 0.00										
IED 42			Water and Sanitation	ALL	N/A	New project	Water and sanitation awarness coducted	Number	300	75	80	R 0.00	R 0.00	achieved	N/A	N/A	N/A	health & hygiene education reports	Yes	
										R 0.00										
IED 43	CCI 8				Atmospheric Emissions Licencing Issuing	All	10	AELs considered for decision as per applications received	Percentage	100%	100% AELs considered for decision as per applications received	N/A (no AEL applications received)	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
											R 0.00									
IED 44			Air Quality Management	Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emmission licences issued	Atmospheric Emmission licences monitored	Number	9	Monitor 9 licences, hold individual sessions with licencees	10 licence holders monitored	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Correspondences with licencees	YES	
										R 0.00										
IED 45	CCI 8			Controlled emitters (small boilers) survey and database	All	Draft Database	Database of controlled emitters completed	Date	30-Jun-16	Finalise database	Database adopted by council and public participation	R62.000.00	R 0.00	Achieved	N/A	N/A	N/A	Final database	Yes	
										R 25 721.00										
IED 46	CCI 8			Establish Air quality management (AQM) forum	All	None	AQM forums workshops/year conducted	Number	2	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	
										R 0.00										

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IED 47	CCI 9		Integrated waste management Plan Implementation	Support LMs in Waste Management project	All	Supported 6 waste mngt projects in 6 LMs	Waste management projects supported in LMs	number	6 projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
IED 48	CCI 10		Climate Change Response	Climate Change Desktop Vulnerability survey and Response Strategy	All	none	Draft Climate Change Vulnerability Survey and Response Strategy developed	Date	30-Jun-16	Draft Status Quo Report, public participation report, register/newspaper advert	Draft Status Quo Report, public participation report, register/newspaper advert	R51,169.51	R519,089.62	Achieved	N/A	N/A	N/A	Status Quo Report, public participation report, register/newspaper advert	Yes
IED 49	CCI 11		Integrated Environmental Management & Environmental Compliance	Implementation of Environmental Management Programme (EMPr)	N/A	Approved EMPr and Close-Out report	Implementation of Environmental Management Programme (EMPr) reports produced	Number	03-Jan-00	Workshop contractors/consultants	Workshop contractors	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Attendance register; outcomes report	Yes
IED 50				Umzumkhulu Mouth Management Plan	Ward 18-HCM	None	UMMP adopted	Date	30 June 2016	Adoption of UMMP	Adoption of UMMP	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Record of Adoption	Yes
										R 0.00									
IED 51				Environmental Impact Management	N/A	16 WS compliant project/cases of compliance (non)	Projects/cases checked for environmental compliance	Number	16	4 projects/cases	6 Projects	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Compliance reports, meeting registers, etc	Yes
										R 0.00									
IED 52	CCI 11		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	SCM processes	Embarked on S32 SCM process. Awaiting documents to take to BAC	R0.00	425,647.07	Not Achieved	Awaiting the necessary documents from the SCM of Umzimkhulu municipality	Follow and finalise in Q4 together with the appointment	30-Apr-16	Proof of SCM processes	Yes	
									R 180 000.00										
IED 53	CCI 12	Integrated Coastal management	Coastal management projects	HCM Ward 01, 02; 06; 03; 18; 16; and Umzumbe ward 18 and 16	2 externally funded projects	Coastal management projects coordinated	Number	2	2	2 Costal Management Project (Wokring for the Coast & Coastal Mngt Plan)	R0.00	R0.00	Achieved	N/A	N/A	N/A	Progress report to portfolio committee	Yes	
									R 0.00										

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IED 54				Coastal management stakeholder forum	N/A	1 forum; 3 meetings/annu m	Coastal management stakeholder forum workshops conducted	Number	4	1	1 Costal Management stakeholder forum	R2 364. 76	0	Achieved	N/A	N/A	N/A	Forum minutes; attendance register	Yes	
										R 2 893.00	R 2 634.80									
IED 55	CCI 13		Env protection and biodiversity management	Problem (Bushpigs) Animals Management	Vulamehlo & Umzumbe	1 pilot- Umzumbe & Vulamehlo LM	Problem (bushpigs) animals management projects implemented	Number	1	Evaluation and extension of the project	Project evaluated and extended	R77, 381. 58	R 18 636.83	Achieved	N/A	N/A	N/A	Evaluation report and SCM process documentation	Yes	
											R 0.00									
IED 56				Invasive Alien Species (IASP)- Forum and projects	Umzumbe	1 forum; 4 meetings/works hops	Invasive Alien Species (IASP) stakeholder forum workshops held	Number	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Forum meetings report and attendance registers	N/A	
										R 0.00	0	0	0							
IED 57				Invasive Alien Species clearing on Ugu critically invaded properties	All	1 forum; 2 EPWP projects Umdoni & HCM estauries and Margate WWTWs	Invasive alian species clearing project completed	Date	30-Jun-16	Appointment of service provider	Service provider appointed	0		Achieved	N/A	N/A	N/A	Letter of appointment and inception report	Yes	
										R100,000	R91 582. 00	R91 582. 00	R14 937.00							
IED 58	CCI 14		Environmental Education and Awareness	Environmental Education and Awareness	All	5	External Public campaigns organised	Number	5	2	3 (Disaster Mngt; Knowledge Mngt; Women/Youth Summit)	R12.000.00	R0.00	Achieved	N/A	N/A	N/A	Campaign reports; e-mail correspondences, etc	Yes	
											R 25 600.00		R 22 455.20	R 22 658.01						
IED 59						All	5	International Environmental calendar days celebrated	Number	4	1	1 - Wetlands day celebrated	R0.00	R0.00	Achieved	N/A	N/A	N/A	Campaign reports; e-mail correspondences, etc	Yes
											R 0.00									
IED 60					All	2 workshops; paper recycling project with Aux Services	Eco-/Green office initiatives (internal education) implemented	Number	3	Cleaning contractor's workshop	Cleaning contractor's workshop	R0,00	R0,00	Achieved	N/A	N/A	N/A	Attendance register; workshop material, outcomes report	YES	
										R0,00	R0,00									
IED 61	CCI 14			School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Schools enrolled for SEEPRO	Percentage	100% of schools entered	Workshop and award SEEPRO schools	Workshop (Summit) and award SEEPRO Schools	R14.000.00	R 22 455.20	Achieved	N/A	N/A	N/A	Annual Report, attendance register of award ceremony	Yes	

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										R0,00	R14 000. 00								
IED 62			Health and Hygiene Education Strategy (HHES)	Develop HHES	N/A	New project	Health and Hygiene Education Strategy adopted	Date	30-Jun-16	Public Participation; Draft HHES	Public Participation; Draft HHES	R56 500.00	R59 245. 63	Achieved	N/A	N/A	N/A	PP report with Draft HHES document	YES
										R 80 000.00									
END OF REPORT																			