SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

PERSON RESPONSIBLE: GENERAL MANAGER INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

SDBIP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	CAPEX	Q3 target	Actual	Budget Spent	PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS				
													PROGRESS Achieved/ NOT Achieved	BLOCKAGES/ CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	Q3 POE
IED 1	LED 1	**Local Economic Development**	Renewable Energy	Alternative energy support initiative to infomal traders	All	180	Number of Informal Traders Supplied with wondercookers	250	N/A R 0.00	Cooperative Registration R 0.00	2 Co-Operatives registered	R 1 290.00	**Achieved**	N/A	N/A	N/A	Copy of Registration Certificate
IED 2	LED 3		Creative Industry	Ugu Film Industry Support & Development	Ray Nkonyeni Municipality - Ward 18	New project	Number of film production initiative supported with basic equipment	1	N/A R 0.00	1 R 100 000	1 beneficiary supported	R 125 899.00	**Achieved**	N/A	N/A	N/A	Copy of Invoices & beneficiary register
IED 4	LED 4		SMME & Cooperative Sector	Cooperative Mobilization, Training, Registration, Mainstreaming into Supplier Database & Mentorship Facilitation	Ray Nkonyeni-3, Umuziwabantu-3, Umdoni-2, Umzumbe-2	120	Number of Cooperative Trained on business management skills	40	N/A R 0.00	10 R 50 000.00	15 Co-Operatives trained		**Achieved**	N/A	N/A	N/A	Attendance Register
IED 6	LED 4			Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	N/A R 0.00	Commencement of training R 290 000.00	20 Beneficiaries	R 320 000.00	**Achieved**	N/A	N/A	N/A	Admission letter(s) and attendance registers
IED 7	LED 5		Agriculture Rural Development & Land Reform Sector	Rural Medium Scale Farming Support	All LMs	12	Number Agricultural Garden Projects Supported with fencing and irrigation	4	N/A R 0.00	4 R 100 000.00	4 projects supported	R 155 186.12	**Achieved**	N/A	N/A	N/A	Copy of Invoice and beneficiary register
IED 8	LED 5			Tea Tree Essential Oils Project	Ezinqoleni	7000	Number Litres of Tea Tree Essential Oils Produced	3000	N/A R 0.00	Distillery monitoring R 0.00	1 monitoring report submitted		**Achieved**	N/A	N/A	N/A	Report noted by manco
IED 10	LED 6		Manufacturing Sector	Support for Emerging Manufactures	Ezinqoleni & Umuziwabantu	New	Number of Emerging Furniture Manufacturers provided with working material and equipment	2	N/A R 0.00	2 R 70 000.00	Suppliers were non responsive leading to recommencement of the process, hence delays		**Not Achieved**	Suppliers delayed to respond and the RFQ was done twice	Blockage has since been resolved and the RFQ will be finalised in the next Committee meeting on 5/4/2017	31/4/2017	Copy of Invoices & beneficiary register
IED 11	LED 6				Vulamehlo & Umdoni	New	Number of Emerging Clothing Manufacturers provided with working material and equipment	2	N/A R 0.00	2 R 0.00	2	R 44 395.00	**Achieved**	N/A	N/A	N/A	Copy of Invoices & beneficiary register

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IED 12	LED 6				HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with block making machine and water storage	6	N/A R 0.00	2 R 0.00	6 projects/SMME's supported	**R -**	**Achieved**	N/A	N/A	N/A	Copy of Invoices & beneficiary register
IED 15	LED 9			Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	N/A R 0.00	Stakeholder Consultation R 30 000.00	50	R -	**Achieved**	N/A	N/A	N/A	Attendance Register
IED 18	LED 10		Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	N/A R 0.00	3 R 15 000.00	3	0	**Achieved**	N/A	N/A	N/A	Minutes and Attendance Register
IED 19	LED 10			LED Strategy Review	All	Existing	Date LED Strategy reviewed	30-Jun-17	N/A R 0.00	Appointment of service provider R 350 000.00	appointment letter issued and inception report held on 23/3/2017	R 39 900.00	**Achieved**	N/A	N/A	N/A	Appointment Letter and Attendance Register for the Inception Meeting
IED 20	LED 10			LED Road-Shows	All	New project	Number of LED Road-Shows Conducted	2	N/A R 0.00	1 R 5 000.00	1 LED Road show held	0	**Achieved**	N/A	N/A	N/A	Attendance Register & Road-Show Report
IED 21	LED 12		Tourism Development Program	South Coast Tourism Entity Activities	All	New project	Number of SC Tourism Entity Activities Monitored	3	N/A R 0.00	2 R 0.00	2	0	**Achieved**	N/A	N/A	N/A	Extracts of Minutes of Port-folio Committee Noting the Monitoring Report
IED 22				South Coast Development Agency	All	New project	Number of SCDA Activities Monitored	3	N/A	3	3	0	**Achieved**	N/A	N/A	N/A	Extract of Minutes of Portfolio-Committee Noting the Monitoring Report

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													PROGRESS Achieved/ NOT Achieved	BLOCKAGES/ CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	Q3 POE
									R 0.00	R 0.00							
IED 23	LED 13		Sports Development	Ugu Sports and Leisure Centre	All	Existing	Number of USLC Maintenance Operations monitored	4	N/A	1	1 monitoring report submitted	0	Achieved	N/A	N/A	N/A	Maintenance Inspection Report noted by MANCO
									R 0.00								
IED 24	CCI 2	CROSS-CUTTING INTERVENTIONS	Water Quality Monitoring	Water Sampling, testing & pollution	All	1320	Number of River Water Samples taken, and analysed	400	N/A	300	392		Achieved	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00							
IED 25	CCI 2				All	New project	Number of WWTW / final effluent Water Samples taken, and analysed	228	N/A	171	236		Achieved	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00							
IED 26	CCI 2				All	New project	Number of Standpipe Water Samples taken, and analysed	240	N/A	180	239		Achieved	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00							
IED 27	CCI 2				All	New project	Number of Borehole Water Samples taken, and analysed	100	N/A	75	98		Achieved	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00							
IED 28	CCI 2				All	New project	Number of Water tankers & water tanks/jojo tanks Samples taken, and analysed	232	N/A	174	190		Achieved	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00							
IED 29	CCI 2		Sanitation Monitoring	Sanitation contraventions	All	100%	Percentage Investigations, monitoring & control of effluent discharges	100%	R 0.00	100%	100%		Achieved	N/A	N/A	N/A	monitoring reports
									N/A	R 0.00							
IED 30	CCI 3		Environmental Health Education	Public Health Education & Awareness Workshop	ALL	820	Number of Food Handlers /Event Caterers Awareness sessions held	40	R 0.00	30	35	0	Achieved	N/A	N/A	N/A	report / Attendance registers
									N/A	R 45 000.00							
IED 31	CCI 3				ALL	300	Number of Communicable Disease Sessions Held	300	R 0.00	225	274	0	Achieved	N/A	N/A	N/A	Report on Sessions held

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													PROGRESS Achieved/ NOT Achieved	BLOCKAGES/ CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	Q3 POE
									N/A	R 18 750.00							
IED 32	CCI 3				ALL	120	Number of Chemical Safety Sessions held	120	R 0.00	90	101	0	**Achieved**	N/A	N/A	N/A	Report on Sessions held
									N/A	R 18 750.00							
IED 33	CCI 3				ALL	60	Number of PHAST Sessions Held	60	R 0.00	45	68	o	**Achieved**	N/A	N/A	N/A	Report on Sessions held
									N/A	R 18 750.00							
IED 34	CCI 3				ALL	300	Number of Water & Sanitation	300	R 0.00	225	267	0	**Achieved**	N/A	N/A	N/A	Report on sessions held
									N/A	R 18 750.00							
IED 35	CCI 3		Law Enforcement	Public Health By-Laws	N/A	Draft	Date by when Public Health By-laws gazetted	31 June 2017	R 0.00	By Laws submission to Council	Community Consultation completed.		**Not Achieved**	Delayed submission of report.	To be submitted to Portfolio Committee in April	30-May-17	Extract of Minutes of from Council Meeting
									N/A	R 0.00							
IED 36	CCI 4		Food Control	Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	R 0.00	50	50	R 21 254.00	**Achieved**	N/A	N/A	N/A	Sampling Reports
									N/A	R 33 000.00							
IED 37	CCI 4			Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	R 0.00	525	585	0	**Achieved**	N/A	N/A	N/A	Inspection reports,
									N/A	R 0.00							
IED 38	CCI 5		Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying paupers buried	100	R 0.00	100%	100%	R 3 600.00	**Achieved**	N/A	N/A	N/A	invoice if requests received for pauper burial
									N/A	R 75 000.00							
IED 39	CCI 6	**CROSS-CUTTING INTERVENTIONS**	Premises surveillance	Building Plans	All	100%	Percentage Building Plans scrutinised	100	R 0.00	100%	100%		**Achieved**	N/A	N/A	N/A	Plans register per LM done, with an EH stamp.

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													PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS				
SDBIP REF.	**IDP REF.**	**National KPAs**	**Programme**	**Measurable Objective**	**Ward**	**Baseline/ Status Quo**	**Annual KPI**	**Annual Target**	**CAPEX**	Q3 target	**Actual**	**Budget Spent**	**PROGRESS Achieved/ NOT Achieved**	**BLOCKAGES/ CHALLENGES**	**MEASURES TO IMPROVE PERFORMANCE**	**REVISED TIMEFRAME**	**Q3 POE**
									N/A	R 0.00							
IED 40	CCI 6			Public and Private Facilities	All	320	Number of Inspections conducted for health compliance	320	R 0.00	240	269		**Achieved**	N/A	N/A	N/A	Inspection reports,
									N/A	R 0.00							
IED 41	CCI 7		Communicable Disease Control	Communicable Disease Surveillance	All	100%	Percentage Investigation and reporting of Communicable Diseases investigated	100	R 0.00	100%	100%		**Achieved**	N/A	N/A	N/A	Reports/notification
									N/A	R 0.00							
IED 42			Waste Water Treatment Plant (WWTP)	Inspections.	All	228	Number of WWTPs 1Inspected	268	R 0.00	201	204		**Achieved**	N/A	N/A	N/A	Inspection report
									N/A	R 0.00							
IED 44	CCI 8		Air Quality Management Plan Implementation	Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emission licences issued	Number of Atmospheric Emission licences monitored (maintained)	10	R0,00	10	12 (including correspondence with S23 facilities & National Authority)	0	**Achieved**	N/A	N/A	N/A	Correspondences with licences
									N/A	R 0.00		R 0.00					
IED 47	CCI 10		Climate Change Response	Climate Change Desktop Vulnerability survey and Response Strategy	All	none	Date Draft Climate Change Vulnerability Survey and Response Strategy developed	30-Dec-16	R 0.00	Extended stakeholder participation and adoption process	(a) Stakeholder engagement extended and workshop held. (b) PRC considering it for the initiation of adoption process	R244,198.36	**Achieved**	N/A	N/A	N/A	Stakeholder participation and adoption process
									N/A	R244, 000							
IED 48	CCI 11		Integrated Environmental Management (IEM)	Implementation of Environmental Management Programme (EMPr)	N/A	EMPr Workshops; 16 projects/annum	Number of Projects/cases of compliance (non)	16	R 0.00	4	12 (6 projects in 3rd Q)	0	**Achieved**	N/A	N/A	N/A	Compliance reports, attendance registers
									N/A								
IED 49	CCI 11			Biodiversity/Env Management Programme	N/A	None	Date Biodiversity/Env Management Framework Initiated	30 June 2017	N/A	Appointment of service provider; Inception meeting	Appointment of service provider; Inception meeting and stakeholder workshop held	N/A	**Achieved**	N/A	N/A	N/A	Record of Appointment; Inception report (minutes)

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													PROGRESS Achieved/ NOT Achieved	BLOCKAGES/ CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	Q3 POE
										R 0.00							
IED 50	CCI 11			Environmental protection and biodiversity management	Vulamehlo & Umzumbe	1 pilot-Umzumbe & Vulamehlo LM	Number of Problem (bush pigs) animals management projects implemented	2	R 0.00	2	2 (1 in 3rd Q - Phase 3 Project initiation)	R100, 000	**Achieved**	N/A	N/A	N/A	Progress report
									N/A	R150,000.00							
IED 53	CCI 12		Integrated Coastal Management	Facilitate coastal management stakeholder forum	N/A	1 forum; 3 meetings/annum	Number of Coastal management stakeholder forum workshops facilitated	4	R 0.00	3	3 (1Stakeholder workshop held based on Climate Change Vulnerability project)	R 0.00	**Achieved**	N/A	N/A	N/A	Forum minutes; attendance register
									N/A	R0,00							
IED 54	CCI 13		Environmental Education and Awareness	Facilitate Invasive Alien Species (IASP)-Forum	all	1 forum; 4 meetings/workshops	Number of Invasive Alien Species (IASP) stakeholder forum workshops facilitated	2	R 0.00	N/A	2 (1 IASP forum workshop held in 3rd Quarter)	R0,00	**Achieved**	N/A	N/A	N/A	NOT APPLICABLE But Forum minutes; attendance register attached
									N/A	R0,00							
IED 55	CCI 13			Public Campaigns	All	5	Number of External Public campaigns organised	5	R 0.00	4	8 (6 in 3rd Quarter)		**Achieved**	N/A	N/A	N/A	Campaign programme; e-mail correspondences, attendance register
									N/A	R 138 000.00		R 92 460.00					
IED 56	CCI 13			International Environmental days	All	5	Number of International Environmental calendar days celebrated	4	R 0.00	3	3 (1 Wetlands in 3rd quarter)	R0,00	**Achieved**	N/A	N/A	N/A	Campaign programme/Agenda; e-mail correspondences, attendance register
									N/A	R 0.00							
IED 57	CCI 13			Eco-/Green office	All	3 workshops; paper recycling project with Aux Services	Number of Eco-/Green office initiatives (internal education) implemented	2	R 0.00	Pilot project for officials - Trial	2 (1 in 3rd Quarter - Trial run on climate change champions conducted)	R0,00	**Achieved**	N/A	N/A	N/A	Trial results
									N/A	R0,00							
IED 58	CCI 13			School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Number of Schools enrolled for SEEPRO	20	R0,00	Workshop and award SEEP schools;	Workshop/ award ceremony of 2016 SEEP schools	R2, 640	**Achieved**	N/A	N/A	N/A	Annual Report, attendance register of Award Ceremony/Summit
									N/A	R0,00							

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IED 59	MFVM 5	**Municipal Financial Viability and Management**	Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee submissions	100	N/A R 0.00	100% R 0.00	Report Submitted to Vendor Committee	0.0	**Achieved**	N/A	N/A	N/A	Report submitted to Vendor Committee
IED 60	MFVM 8		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	100	N/A R 0.00	100% compliance iro submission of invoices R 0.00	Control Sheet Managed	0.0	**Not Achieved**	The control sheet submitted did not have a date of receipt column and therefore could not be measured	The additional receipt date will be added	30-Jun-17	Monthly Departmental control sheet
IED 61	MTID 1	**Municipal Transformation and Institutional Development**	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A R 0.00	100% R 0.00	Report Submitted on due date.	0.0	**Achieved**	N/A	N/A	N/A	Acknowledgement Letter from PMS
IED 62	MTID 1			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	N/A R 0.00	100% R 0.00	Report Submitted in the 2nd Quarter	0.0	**Achieved**	N/A	N/A	N/A	Acknowledgement of Submission of information from PMS Office
IED 63	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	N/A R 0.00	1 R 0.00	Meeting Arranged	0.0	**Achieved**	N/A	N/A	N/A	Agenda, Attendance Register
IED 64	MTID 5				NA	New	Number General Staff meetings	2	N/A R 0.00	1 R 0.00	Meeting Arranged	0.0	**Achieved**	N/A	N/A	N/A	Agenda, Attendance Register
IED 65	MTID 5				NA	New	Number of Departmental meetings	8	N/A R 0.00	2 R 0.00	Meeting Arranged	0.0	**Achieved**	N/A	N/A	N/A	Agenda, Attendance Register
IED 66	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	100%	Trip Authorisation Signed	0.0	**Achieved**	N/A	N/A	N/A	Summary report of Trip authorisations compliance

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									R 0.00	R 0.00							
IED 67	MTID 16		Legal Compliance	Litigation cases instituted against municipality	NA	New	Percentage compliance with submission of reports on litigious action within 14 days	100	N/A	100%	Reports Submitted	0.0	**Achieved**	N/A	N/A	N/A	Proof of submission (Email)
									R 0.00	R 0.00							
IED 68	MTID 16				NA	New	Percentage litigation cases instituted against municipality responded to within one week	100	N/A	100%	Follow up meeting done	0.0	**Achieved**	N/A	N/A	N/A	Proof of submission (Email)
									R 0.00	R 0.00							
IED 69	GGPP 2	**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	N/A	100%	Reports Approved	0.0	**Achieved**	N/A	N/A	N/A	Proof of notification and submission (Email)
									R 0.00	R 0.00							
END of IED REPORT																	

INDICATORS:	
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators