



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	Quarterly Performance Targets			Progress; Challenges And Remedial Action			
									Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
IED 1	LED 1	Local Economic Development	Renewable Energy	Alternative energy support initiative to informal traders	All	180	Number of Informal Traders Supplied with wondercookers	250	Registration of Cooperatives	Not Achieved	Registration certificate	Not Achieved	Delays in Registration Process	To explore online registration	30/11/2016
									R 0.00						
IED 2	LED 3		Creative Industry	Film production equipment	Ray Nkonyeni Municipality - Ward 18	New project	Number of film production initiative supported with basic equipment	1	Projects identified and selected	Achieved	MANCO Extract noting the Project selection report and projects identified for assistance	Achieved			
									R 0.00						
IED 3	LED 3			Local Artists performed in local event	Umzumbe-Wards 4, 12, 17 & 18; Ray Nkonyeni Wards 1, 31, 4 & 17; Umuziwabantu Wards 3, 5 & 8	10	Number of Local Music Artists Participated in Local Events	12	Implementation Plan	Achieved	Extract Of MANCO Noting Implimentation Plan	Achieved			
									R 0.00						
IED 4	LED 4		SMME & Cooperative Sector	Cooperative Training	Ray Nkonyeni-3, Umuziwabantu-3, Umdoni-2, Umzumbe-2	120	Number of Cooperative Trained on business management skills	10	Stakeholder engagement and collaboration	Achieved	Attendance register	Achieved			
									R 0.00						
IED 5	LED 4			Trading Infrastructure Support for Informal Traders	Umzumbe-Ward 15	New project	Number of mobile trading shelters provided for banana informal traders	13	Concept Document and Implementation Plan	Achieved	Implementaton Plan Report noted by MANCO	Achieved			
									R 0.00						
IED 6	LED 4			Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	Identification and selection of institution	Not Achieved	Confirmation Letter from Institution	Not Achieved	Delays in Identification of suitable Service Provider	Remove Trade Testing from Scope of Works	30/11/2016
									R 0.00						
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	Identification and selection of projects Report	Achieved	Extract of MANCO noting List of projects	Achieved			
									R 0.00						
IED 8	LED 5			Tea Tree Essential Oils Project	Ezingoleni	7000	Number Litres of Tea Tree Essential Oils Produced	3000	Distillery monitoring	Achieved	Report noted by manco	Achieved			
									R 0.00						
IED 10	LED 6				Ezingoleni & Umuziwabantu	New	Number of Emerging Furniture Manufacturers provided with working material and equipment	2	Projects identified and selected	Achieved	MANCO Extract noting the Project selection report and projects identified for assistance	Achieved			
									R 0.00						



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IED 11	LED 6		Manufacturing Sector	Support for Emerging Manufactures	Vulamehlo & Umdoni	New	Number of Emerging Clothing Manufacturers provided with working material and equipment	2	Projects identified and selected	Achieved	MANCO Extract noting the Project selection report and projects identified for assistance	Achieved			
									R 0.00						
IED 12	LED 6				HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with block making machine and water storage	6	Projects identified and selected	Achieved	MANCO Extract noting the Project selection report and projects identified for assistance	Achieved			
									R 0.00						
IED 15	LED 9		Research & Development	Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	Concept and Implementation Plan	Achieved	Extract from Manco noting the Implementation Plan	Achieved			
									R 0.00						
IED 16	LED 5			Unemployed Graduates Database Project		All LM's	Date Unemployed Graduates Database Concept document completed	31-Mar-17	Database Close-out report	Achieved	Extract from Manco noting report	Achieved			
									R 30 000.00						
IED 18	LED 10		Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	R 1.00	Achieved	Minutes and Attendance Register	Achieved			
									R 0.00						
IED 19	LED 10			LED Strategy Review	All	Existing	Date LED Strategy reviewed	30-Jun-17	Procurement Process Commenced	Not Achieved	Tender Evaluation Report	Not Achieved	delays caused by decision taken to discontinue tender process	Subject to reaching consensus on how best to execute the KPI	
									R 10 000.00						
IED 23	LED 13		Sports Development	Ug Sports and Leisure Centre	All	Existing	Number of USLC Maintenance Operations monitored	4	1	Achieved	Maintenance Inspection Report noted by MANCO	Achieved			
IED 24	CCI 2				All	1320	Number of River Water Samples taken, and analysed	400	100	110	laboratory reports	Achieved			
									R 0.00						
IED 25	CCI 2				All	New project	Number of WWTW / final effluent Water Samples taken, and analysed	228	57	63	laboratory reports	Achieved			
									R 0.00						



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IED 26	CCI 2	CROSS-CUTTING INTERVENTIONS	Water Quality Monitoring	Water Sampling, testing & pollution	All	New project	Number of Standpipe Water Samples taken, and analysed	240	60	69	laboratory reports	Achieved			
									R 0.00						
IED 27	CCI 2				All	New project	Number of Borehole Water Samples taken, and analysed	100	25	30	laboratory reports	Achieved			
									R 0.00						
IED 28	CCI 2				All	New project	Number of Water tankers & water tanks/jojo tanks Samples taken, and analysed	232	58	63	laboratory reports	Achieved			
									R 0.00						
IED 29	CCI 2		Sanitation Monitoring	Sanitation contraventions	All	100%	Percentage Investigations, monitoring & control of effluent discharges	100%	100%	100%	monitoring reports noted by MANCO	Achieved			
									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	10	13	report noted by MANCO/ Attendance registers	Achieved			
									R 15 000.00						
IED 31	CCI 3				ALL	300	Number of Communicable Disease Sessions Held	300	75	81	Report on Sessions Held noted by MANCO	Achieved			
									R 6 250.00						
IED 32	CCI 3				ALL	120	Number of Chemical Safety Sessions held	120	30	34	Report on Sessions Held noted by MANCO	Achieved			
									R 6 250.00						
IED 33	CCI 3				ALL	60	Number of PHAST Sessions Held	60	15	18	Report on Sessions Held noted by MANCO	Achieved			
									R 6 250.00						
IED 34	CCI 3				ALL	300	Number of Water & Sanitation	300	75	84	Report on Sessions Held noted by MANCO	Achieved			
									R 6 250.00						
IED 36	CCI 4			Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	SCM processes	Advert	Copy of Tender Advert	Achieved			



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		CROSS-CUTTING INTERVENTIONS	Food Control						R 0.00							
IED 37	CCI 4			Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	175	220	Inspection reports,	Achieved				
									R 0.00							
IED 38	CCI 5		Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying paupers buried	100	100%	Letter	Invoice if requests received for pauper burial	Achieved				
									R 35 000.00							
IED 39	CCI 6		Building Plans	All	100%	Percentage Building Plans scrutinised	100	100%	100%	Plans register per LM done, with an EH stamp.	Achieved					
								R 0.00								
IED 40	CCI 6		Premises surveillance	Public and Private Facilities	All	320	Number of Inspections conducted for health compliance	320	80	102	Inspection report,	Achieved				
									R 0.00							
IED 41	CCI 7		Communicable Disease Control	Communicable Disease Surveillance	All	100%	Percentage Investigation and reporting of Communicable Diseases investigated	100	100%	100%	Reports/notification	Achieved				
									R 0.00							
IED 42			Waste Water Treatment Plant (WWTP)	Inspections.	All	228	Number of WWTPs 1Inspected	268	67	71	Inspection reports	Achieved				
									R 0.00							
IED 43	CCI 8		Air Quality Management Plan Implementation	Atmospheric Emissions Licencing - Issuing	All	10	Percentage AELs considered for decision as per applications received	100	100%	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	Achieved				
									R 0.00							
IED 44	CCI 8			Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emmission licences issued	Number of Atmospheric Emmission licences monitored (maintained)	10	10	10	Correspondences with licencees	Achieved				
									R 0.00							
IED 46	CCI 8			Co-Management agreement for sugarcane burning	All	None	Date Agreement between Ugu and a civic organisation	30-Jun-17	Draft an MoU	draft MOU	Draft MoU	Achieved				



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									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	Finalisation of Strategy	Draft strategy	Draft Strategy	Not Achieved	Draft submitted was not satisfactory. Had to be reworked and further public participation within Ugu.	Comments given on the current draft, request to extend public participation and extend contract	31 Dec 2016.
									R 110 000.00						
IED 48	CCI 11			Implementation of Environmental Management Programme (EMPr)	N/A	EMPr Workshops; 16 projects/annum	Number of Projects/cases of compliance (non)	16	4	4	Compliance reports to MANCO, site meeting registers	Achieved			
IED 49	CCI 11			Biodiversity/Env Management Programme	N/A	None	Date Biodiversity/Env Management Programme developed	30 June 2017	Terms of Reference	Terms of Reference, Open tender and closed	Terms of Reference	Achieved			
IED 50	CCI 11		Integrated Environmental Management (IEM)	Environmental protection and biodiversity management	Vulamehlo & Umzumbe	1 pilot-Umzumbe & Vulamehlo LM	Number of Problem (bushpigs) animals management projects implemented	2	SCM processes	SCM Processes	Proof of SCM processes	Achieved			
IED 51	CCI 11			Pilot - Co-Management initiative with civic organisation for pollution management	Umdoni and HCM	None	Date pilot co-management initiative with 1 civic organisation	30-Jun-17	1 workshop with 1 conservancy	Minutes of the workshop	Workshop report to MANCO / minutes of the workshop	Achieved			
									R 0.00						
IED 52	CCI 11			Audit of current environmental sector plan implementation	N/A	IWMP Audit	Number of current env. sector plans implementation audited	2	Develop audit plan	Audit plan	Audit plan	Achieved			
									R0,00						
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	1	1 forum workshop sitting	Forum minutes; attendance register	Achieved			
									R 2 533.00						
IED 54	CCI 13			Facilitate Invasive Alien Species (IASP)-Forum	all	1 forum; 4 meetings/workshops	Number of Invasive Alien Species (IASP) stakeholder forum	2	1	1 meeting	Forum minutes; attendance registers	Achieved			



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		Environmental Education and Awareness	Environmental Education and Awareness				workshops facilitated		R 0.00							
IED 55	CCI 13			Public Campaigns	All	5	Number of External Public campaigns organised	5	1	2 Achieved	Campaign programme; e-mail correspondences, attendance register	Achieved				
									R 46 000.00							
IED 56	CCI 13			International Environmental days	All	5	Number of International Environmental calendar days celebrated	4	1	Arbor day celebration	Campaign programme; e-mail correspondences, attendance register	Achieved				
									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	Evaluation of previous education; Mini-survey of environmental awareness	Draft questionnaires	Survey methodology	Achieved				
									R 0.00							
IED 58	CCI 13			School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Number of Schools enrolled for SEEPRO	20	Maintain 15 schools membership	List of school data base	List/Database of school, a sample of 5% their env portfolio	Achieved				
									R0,00							
IED 60	MFVM 8			Municipal Financial Viability and Management	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%	Monthly Departmental control sheet	Achieved		
		R 0.00														
IED 61	MTID 1	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	100%	Letter	Acknowledgement Letter from PMS	Not Achieved					
								R 0.00								
IED 62	MTID 1		Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	100%		NA	Not Achieved					
								R 0.00								
IED 63	MTID 5	Municipal Transformation and Institutional Development			NA	New	Number of Management/Union meetings by HOD	4	1	1	Minutes, Attendance Register	Achieved				
									R 0.00							



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IED 65	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Departmental meetings	8	2	2	Minutes, Attendance Register	Achieved				
									R 0.00							
IED 66	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	100%	100%	Summary report of Trip authorisations compliance	Not Achieved				
									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 reportst within the required time-frames	100	100%	100%	Proof of notification and submission (Email)	Achieved				
									R 0.00							
END of IED REPORT																