

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	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
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	R 70 000.00	N/A	N/A	Internal Funding	Registration of Cooperatives	Registration certificate	N/A	N/A	Cooperative Registration	Copy of Registration Certificate	250	Copy of Invoices
										R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 70 000.00	
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	R 100 000.00	N/A	N/A	Internal Funding	Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	1	Copy of Invoices & beneficiary register	N/A	N/A
											R 0.00		R 0.00		R 0.00		R 0.00		R 100 000	
IED MID-YEAR KPI 1	LED 3			Ugu Emerging Artists Promotion & Development	Umzumbe-Wards 4, 12, 17 & 18; Ray Nkonyeni Wards 1, 31, 4 & 17; Umuziwabantu Wards 3, 5 & 8	10	Number of Emerging Arists Identification, Selection & Business Registration Facilitation	4	R 100 000.00	N/A	N/A	Internal Funding	Implementation Plan	Extract Of MANCO Noting Implimentation Plan	4	Copies of Contract	N/A	N/A	N/A	N/A
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	30	R 110 000.00	N/A	N/A	Internal Funding	Stakeholder engagement and collaboration	Attendance register	Co-operatives identification and selection	List of selected co-operatives	10	Attendance Register	30 Coops trained	Attendance Register
																			R 0.00	
IED 6	LED 4			Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	R 300 000.00	N/A	N/A	Internal Funding	Identification and selection of institution	Confirmation Letter from Institution	Identification and selection of trainees	List of trainees	Commencement of training	Admission letter(s) and attendance registers	20	Certificates
																			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	R 450 000.00	N/A	N/A	Internal Funding	Identification and selection of projects Report	Extract of MANCO noting List of projects	Procurement Process	Copy of Ugu SPU Order Number	4	Copy of Invoice and beneficiary register	Project Close Out Report	MANCO Extract noting Project Close Out Report
																			R 0.00	
IED 8	LED 5			Tea Tree Essential Oils Project	Ezingoleni	7000	Number Litres of Tea Tree Essential Oils Produced	3000	R -	N/A	N/A		Distillery monitoring	Report noted by manco	Distillery monitoring	Report noted by manco	N/A	NA	3000	Production Records from Oribi Flats Farmers Association
IED 10	LED 6		Manufacturing Sector	Support for Emerging Manufactures	Ezingoleni & Umuziwabantu	New	Number of Emerging Furniture Manufacturers provided with working material and equipment	2	R 70 000.00	N/A	N/A		Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	2	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
									R 0.00	R 0.00	R 0.00		R 70 000.00		R 0.00					
IED 11	LED 6				Vulamehlo & Umdoni	New	Number of Emerging Clothing Manufacturers provided with working material and equipment	2	R 70 000.00	N/A	N/A		Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	2	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
																			R 0.00	
IED 12	LED 6				HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with block making machine and water storage	2	R 60 000.00	N/A	N/A	Internal Funding	Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	2	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
								Number of Job			N/A	N/A		N/A		40	Extract of MANCO	N/A	100	Extract of Munutes

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									VOTE	VOTE	VOTE												
IED 13	LED 8		Employment Creation	Creation of job opportunities	All	100	opportunities created through LED initiatives	100	R 0.00	R 0.00	R 0.00	Internal Funding	R 0.00	N/A	R 0.00	Noting job opportunities created	R 0.00	N/A	R 0.00	MANCO noting job opportunities created.			
IED 15	LED 9		Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	R 30 000.00	N/A	N/A	Internal Funding	Concept and Implementation Plan	Extract from Manco noting the Implementation Plan	N/A	N/A	Stakeholder Consultation	Attendance Register	Fieldwork completed by 30 June 2017	Fieldworker List				
									R 0.00	R 0.00		R 0.00		R 30 000.00		R 0.00							
IED 16	LED 5		Unemployed Graduates Database Project		All LM's	Date Unemployed Graduates Database Concept document completed	30 June 2017	R 0.00	N/A	N/A	Internal Funding	Database Close-out report	Extract from Manco noting report	N/A	N/A	n/a	N/A	Concept document by 30 June 2017	MANCO Extract noting Concept Document				
								R 40 000.00				R 0.00		R 0.00		R 40 000.00		R 0.00					
IED 17	LED 5		LED Capacity Support to LMs	ALL	All LM's	Number of LED Interns placed in LMs	4	R 168 000.00	N/A	N/A	Internal Funding	N/A	N/A	N/A	N/A	N/A	N/A	4	Contracts				
								R 0.00				R 0.00		R 0.00		R 0.00		R 0.00		R 168 000.00			
IED 18	LED 10		Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	R 10 000.00	N/A	N/A	Internal Funding	1	Minutes and Attendance Register	2	Minutes and Attendance Register	3	Minutes and Attendance Register	4	Minutes and Attendance Register			
									R 0.00	R 0.00	R 0.00		R 15 000.00		R 15 000.00		N/A						
IED 19	LED 10			LED Strategy Review	All	Existing	Date LED Strategy reviewed	30-Jun-17	R 400 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of service provider	Appointment Letter and Attendance Register for the Inception Meeting	Inception Report	Inception Report			
										R 0.00	R 0.00		R 10 000.00		R 0.00		R 350 000.00		R 340 000.00				
IED 20	LED 10			LED Road-Shows	All	New project	Number of LED Road-Shows Conducted	2	R 10 000.00	N/A	N/A	Internal Funding	N/A	N/A	Road-Shows Implementation Plan	Extract of Minutes of Portfolio-Committee Noting the Implementation Plan	1	Attendance Register & Road-Show Report	2	Attendance Register & Road-Show Report			
		R 0.00							R 0.00	R 0.00	R 0.00		R 5 000.00		R 5 000.00								
IED 21	LED 12	Tourism Development Program		South Coast Tourism Entity Activities	All	New project	Number of SC Tourism Entity Activities Monitored	3	R 0.00	N/A	N/A	N/A	N/A	N/A	1	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report	2	Extracts of Minutes of Portfolio Committee Noting the Monitoring Report	3	Extracts of Minutes of Portfolio Committee Noting the Monitoring Report			
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00						
IED 22				South Coast Development Agency	All	New project	Number of SCDA Activities Monitored	4	R 0.00	N/A	N/A	N/A	N/A	N/A	1	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report	3	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report	4	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report			
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00						
IED 23	LED 13	Sports Development		Ug Sports and Leisure Centre	All	Existing	Number of USLC Maintenance Operations monitored	4	N/A	N/A	N/A	N/A	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO			
									R 0.00	R 0.00	R 0.00												
IED 24	CCI 2			Water Sampling, testing	All	1320	Number of River Water Samples taken, and analysed	400	N/A	N/A	N/A	Internal Funding	100	laboratory reports	200	laboratory reports	300	laboratory reports	400	laboratory reports			
									R 0.00	R 0.00	R 0.00		R 0.00		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	N/A	N/A	Internal Funding	57	laboratory reports	114	laboratory reports	171	laboratory reports	228	laboratory reports			
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00						
										Number of Standpipe	240	N/A	N/A	N/A		60	laboratory reports	120	laboratory reports	180	laboratory reports	240	laboratory reports

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									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
									VOTE	VOTE	VOTE											
IED 26	CCI 2	CROSS-CUTTING INTERVENTIONS	Monitoring	& pollution	All	New project	Water Samples taken, and analysed		R 0.00	R 0.00	R 0.00	Internal Funding	R 0.00		R 0.00		R 0.00		R 0.00			
IED 27	CCI 2				All	New project	Number of Borehole Water Samples taken, and analysed	100	N/A	N/A	N/A	Internal Funding	25	laboratory reports	50	laboratory reports	75	laboratory reports	100	laboratory reports		
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
IED 28	CCI 2				All	New project	Number of Water tankers & water tanks/fojo tanks Samples taken, and analysed	232	N/A	N/A	N/A	N/A	58	laboratory reports	116	laboratory reports	174	laboratory reports	232	laboratory reports		
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		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	R 0.00	R 0.00	N/A	100%	monitoring reports noted by MANCO	100%	monitoring reports noted by MANCO	100%	monitoring reports	100%	monitoring reports
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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 60 000.00	R 0.00	R 0.00	ES/Internal	10	report noted by MANCO/ Attendance registers	20	report noted by MANCO/ Attendance registers	30	report / Attendance registers	40	Report / Attendance registers
											320570-090-190	N/A	N/A		R 15 000.00		R 30 000.00		R 45 000.00		R 60 000.00	
IED 31	CCI 3		ALL	300			Number of Communicable Disease Sessions Held	300	R 25 000.00	R 0.00	R 0.00	ES/Internal	75	Report on Sessions Held noted by MANCO	150	Report on Sessions Held noted by MANCO	225	Report on Sessions held	300	Report on Sessions held		
									320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00			
IED 32	CCI 3		ALL	120			Number of Chemical Safety Sessions held	120	R 25 000.00	R 0.00	R 0.00	ES/Internal	30	Report on Sessions Held noted by MANCO	60	Report on Sessions Held noted by MANCO	90	Report on Sessions held	120	Report on Sessions held		
									320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00			
IED 33	CCI 3		ALL	60			Number of PHAST Sessions Held	60	R 25 000.00	R 0.00	R 0.00	Internal Funding	15	Report on Sessions Held noted by MANCO	30	Report on Sessions Held noted by MANCO	45	Report on Sessions held	60	Report on Sessions held		
									320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00			
IED 34	CCI 3		ALL	300			Number of Water & Sanitation	300	R 25 000.00	R 0.00	R 0.00		75	Report on Sessions Held noted by MANCO	150	Report on Sessions Held noted by MANCO	225	Report on sesssions held	300	Report on Sessions held		
									320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00			
IED 35	CCI 3		Law Enforcement	Public Health By-Laws	N/A	Draft	Date by when Public Health By-laws gazzetted	31 June 2017	R 110 000.00	R 0.00	R 0.00	Internal Funding		N/A	Public Participation	comments from public		Extract of Minutes of from Council Meeting	31 June 2017	Copy of Advert		
									321195-090-190	N/A	N/A		N/A		R 50 000.00	R 0.00	R 110 000.00					
IED 36	CCI 4		Food Control	Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	R 60 000.00	R 0.00	R 0.00	Internal Funding	SCM processes	Copy of Tender Advert	Appointment of Service Provider	Appointment Letter	50	Sampling Reports	100	sampling reports		
									321552-090-190	N/A	N/A		R 0.00		R 0.00	R 33 000.00	R 60 000.00					
IED 37	CCI 4			Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	R 0.00	R 0.00	R 0.00	N/A	175	Inspection reports,	350	Inspection reports,	525	Inspection reports,	700	Inspection reports,		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			

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									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
IED 38	CCI 5	CROSS-CUTTING INTERVENTIONS	Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying paupers buried	100	R 100 000.00	R 0.00	R 0.00	Internal funding	100%	Invoice if requests received for pauper burial	100%	Invoice if requests received for pauper burial	100%	nvoice if requests received for pauper burial	100%	Invoice if requests received for pauper burial
									300171-010-020	N/A	N/A		R 35 000.00		R 50 000.00		R 75 000.00		R 100 000.00	
IED 39	CCI 6		Building Plans	All	100%	Percentage Building Plans scrutinised	100	R 0.00	R 0.00	R 0.00	N/A	100%	Plans register per LM done, with an EH stamp.	100%	Plans register per LM done, with an EH stamp.	100%	Plans register per LM done, with an EH stamp.	100%	Plans register per LM done, with an EH stamp.	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 40	CCI 6		Premises surveillance	Public and Private Facilities	All	320	Number of Inspections conducted for health compliance	320	R 0.00	R 0.00	R 0.00	N/A	80	Inspection report,	160	Inspection reports,	240	Inspection reports,	320	Inspection reports,
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	R 0.00	R 0.00	N/A	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
IED 42			Waste Water Treatment Plant (WWTP)	Inspections.	All	228	Number of WWTPs 1Inspected	268	R 0.00	R 0.00	R 0.00	N/A	67	Inspection reports	134	Inspection reports	201	Inspection report	268	Inspection report
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	R0,00	R0,00	R0,00	N/A	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 44	CCI 8		Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emission licences issued	Number of Atmospheric Emission licences monitored (maintained)	10	R0,00	R0,00	R0,00	N/A	10	Correspondences with licencees	10	Correspondences with licencees	10	Correspondences with licencees	10	1 Annual report on the state of compliance of all facilities	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 45	CCI 8		Faciliate Air Quality Management (AQM) forum workshops	All	None	Number of AQM forums workshops/year facilitated	2	R 0.00	R 0.00	R 0.00	N/A	n/a	n/a	1	Workshop minutes; agenda; Attendance register	N/A	N/A	2	Forum minutes; Attendance register, agenda	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 46	CCI 8		Targets were affected by the 1st quarter non-achievement that led to extension of contract	All	None	Date Agreement between Ugu and a civic organisation	30-Jun-17	R0,00	R0,00	R0,00	N/A	Draft an MoU	Draft MoU	Workshop MoU between Ugu and CGA	Progress report on the MoU	n/a	n/a	30 June 2017	Signed MoU	
								N/A	N/A	N/A		R 0.00		R 0.00		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-17	R 110 000.00	R 0.00	R110, 000	ES/Internal	Finalisation of Strategy	Draft Strategy	30 December 2016	Adopted Strategy and Council Resolution	Extended stakeholder participation and adoption process	Stakeholder participation and adoption process	Adoption process concluded by 30 Dec 2017	Adoption report
									320230-090-190-000-000-000	N/A	N/A		R 110 000.00		R 0.00		R244, 000		R 0.00	
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	N/A	R 0.00	R 0.00	N/A	4	Compliance reports to MANCO, site meeting registers	4	Compliance reports to MANCO, site meeting registers	4	Compliance reports, attendance registers	4	Annual compliance report	
									N/A	N/A		R 0.00		R 0.00						
			Biodiversity/Env				Date Biodiversity/Env		615 000				Terms of Reference		SCM processes		Appointment of service provider; Inception meeting		2017/06/30 EMF initiated	

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									VOTE	VOTE	VOTE									
IED 49	CCI 11		Integrated Environmental Management (IEM)	Management Programme	N/A	None	Management Framework Initiated	30 June 2017		N/A	N/A	ES/Internal		Terms of Reference	R20,000	Proof of SCM processes	R 0.00	Record of Appointment, Inception report (minutes)	0	Draft Biodiversity/Env. Management Programme
IED 50	CCI 11			Environmental protection and biodiversity management	Vulamehlo & Umzumbe	1 pilot-Umzumbe & Vulamehlo LM	Number of Problem (bushpigs) animals management projects implemented	2	R200, 000	R 0.00	R 0.00	ES/Internal	SCM processes	Proof of SCM processes	Appointment of service Provider; Inception	Appointment record; Inception report	1	Progress report	1	Progress report
										320146-090-190	N/A		N/A						R150,000.00	
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	R0,00	N/A	N/A	MIG/WSO	1 workshop with 1 conservancy	Workshop report to MANCO / minutes of the workshop	Draft a delivery plan / agreement	Draft a delivery plan / draft agreement	N/A	N/A	30-Jun-17	Report on theFinal plan/Agreement	
								N/A				R 0.00		R 0.00		R 0.00		R 0.00		
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 7 360	R 0.00	R 0.00	ES/Internal	1	Forum minutes; attendance register	2	Forum minutes; attendance register	3	Forum minutes; attendance register	4	Forum minutes; attendance register
										320150-090-190	N/A		N/A				R 2 533.00		R 2 533.00	
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	R 0.00	R 0.00	ES/Internal	1	Forum minutes; attendance registers	2	Forum minutes; attendance registers	N/A	n/a	1 stakeholder workshop	Forum minutes; attendance registers
									N/A	N/A	N/A				R 0.00		R0,00		R 50 000.00	
IED 55	CCI 13	Public Campaigns		All	5	Number of External Public campaigns organised	5	R 184 000.00	R 0.00	R 0.00	ES/Internal	1	Campaign programme; e-mail correspondences, attendance register	2	Campaign programme; e-mail correspondences, attendance register	4	Campaign programme; e-mail correspondences, attendance register	5	Campaign programme; e-mail correspondences, attendance register	
									320470-090-190	N/A		N/A				R 46 000.00		R 92 000.00		R 138 000.00
IED 56	CCI 13	International Environmental days		All	5	Number of International Environmental calendar days celebrated	5	R 0.00	R 0.00	R 0.00	N/A	1	Campaign programme; e-mail correspondences, attendance register	2	Campaign programme; e-mail correspondences, attendance register	3	Campaign programme/Agenda; e-mail correspondences, attendance register	5	Campaign programme/Agenda; e-mail correspondences, attendance register	
								N/A	N/A	N/A				R 0.00		R 0.00		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	R 0.00	R 0.00	N/A	Evaluation of previous education; Mini-survey of environmental awareness	Survey methodology	Cleaning contractors workshop; Pilot project plan for officials	Outcomes report; attendance register; Pilot plan for officials	Pilot project for officials - Trial	Trial results	1 Report	Report	
								N/A	N/A	N/A				R 0.00		R 0.00		R0,00		R 0.00
IED 58	CCI 13	School Env Education Programme (SEEPRO)		All	15 SEEPRO Schools	Number of Schools enrolled for SEEPRO	20	R0,00	R0,00	R0,00	N/A	Maintain 15 schools membership	List/Database of school, a sample of 5% their env portfolio	n/a	n/a	Workshop and award SEEP schools;	Annual Report, attendance register of Award Ceremony/Summit	N/A	N/A	
			N/A					N/A	N/A			R0,00		R0,00		R0,00		R0,00		
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	N/A	N/A	N/A	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
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	N/A	N/A	N/A	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
IED 61	MTID 1	Organisational	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A	N/A	N/A	NA	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	
								R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		

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	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
									VOTE	VOTE	VOTE										
IED 62	MTID 1	Municipal Transformation and Institutional Development	Performance Management System	Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	N/A	N/A	N/A	NA	100%	NA	100%	Acknowledgement of Submission of information from PMS Office	100%	Acknowledgement of Submission of information from PMS Office	NA	NA	
									R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00		NA		
IED 63	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	N/A	N/A	N/A	NA	1	Agenda, Attendance Register	1	Agenda, Attendance Register	1	Agenda, Attendance Register	1	Minutes, Attendance Register	
											R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00		
IED 64	MTID 5				NA	New	Number General Staff meetings	2	N/A	N/A	N/A	NA	1	Agenda, Attendance Register	n/a	N/A	1	Agenda, Attendance Register	N/A	N/A	
											R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00		N/A
IED 65	MTID 5				NA	New	Number of Departmental meetings	8	N/A	N/A	N/A	NA	2	Agenda, Attendance Register	4	Agenda, Attendance Register	6	Agenda, Attendance Register	8	Minutes, Attendance Register	
											R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00		
IED 66	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	NA	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	
									R 0.00	R 0.00	R 0.00	NA	R 0.00		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	N/A	N/A	NA	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)		
										R 0.00	R 0.00	R 0.00	NA	R 0.00		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	N/A	N/A	NA	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)		
								R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		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 reportst within the required time-frames	100	N/A	N/A	N/A	NA	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	
									R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00				
IED 70	GGPP 8	Good Governance & Public Participation	Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100	N/A	N/A	N/A	NA	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	N/A	N/A	N/A		
									R 0.00	R 0.00	R 0.00	NA	R 0.00		R 0.00		R 0.00				
END																					

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