

REVISED 2016 2017 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	FINANCIAL INFORMATION			PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS				
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IED 1	LED 1		Renewable Energy	Alternative energy support initiative to informal traders	All	180	Number of Informal Traders Supplied with wonder cookers	250	250	R 70,000.00	R 31,230.00	Achieved	None	N/A	N/A	Copy of Invoices
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	1	R 100,000.00	R 125,899.00	Achieved	None	N/A	N/A	Copy of Invoices & beneficiary register
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 Artists Identification, Selection & Business Registration Facilitation	4	18	R 100,000.00	R 100,000.00	Achieved	None	N/A	N/A	Copies of Contract
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	0	R 110,000.00	R 10,000.00	Not Achieved	Initial target of 30 Achieved through reliance on sector departments. However self-funded program couldn't succeed due to budget constraints	Program deferred to 2017/18 with an increased budget of R400,000 reserved strictly for the program	2017/18	Attendance Register
IED 6	LED 4			Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	20	R 300,000.00						
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IED 7	LED 5	Local Economic Development	Agriculture Rural Development & Land Reform Sector	Rural Medium Scale Farming Support	All LMs	12	Number Agricultural Garden Projects Supported with fencing and irrigation	4	9	R 450,000.00	R 268,832.70	Achieved	None	N/A	N/A	MANCO Extract noting Project Close Out Report
										R 0.00						
IED 8	LED 5			Tea Tree Essential Oils Project	Ezingoleni	7000	Number of Litres of Tea Tree Essential Oils Produced	3000	22076.9 litres	R -	R 0.00	Achieved	None	N/A	N/A	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	2	R 70,000.00	R 146,011.50	Achieved	None	N/A	N/A	MANCO Extract noting report
IED 11	LED 6				Vulamehlo & Umdoni	New	Number of Emerging Clothing Manufacturers provided with working material and equipment	2	3	R 70,000.00	R 126,740.00	Achieved	None	N/A	N/A	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	6	R 60,000.00	R 85,749.03	Achieved	None	N/A	N/A	MANCO Extract noting report
IED 13	LED 8		Employment Creation	Creation of job opportunities	All	100	Number of Job opportunities created through LED initiatives	100	123	R 0.00	R 0.00	Achieved	None	N/A	N/A	Extract of Minutes MANCO noting job opportunities created.

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IED 15	LED 9			Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	30-Jun-17	R 30,000.00	R 34,900.00	Achieved	None	N/A	N/A	Fieldworker List
IED 16	LED 5			Unemployed Graduates Database Project		All LM's	Date Unemployed Graduates Database Concept document completed	30 June 2017	30 June 2017	R 40,000.00	R 0.00	Achieved	None	N/A	N/A	MANCO Extract noting Concept Document
IED 17	LED 5			LED Capacity Support to LMs	ALL	All LM's	Number of LED Interns placed in LMs	4	4	R 168,000.00	R 0.00	Achieved	None	N/A	N/A	Contracts
IED 18	LED 10		Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	4	R 10,000.00	R 0.00	Achieved	None	N/A	N/A	Minutes and Attendance Register
IED 19	LED 10			LED Strategy Review	All	Existing	Date LED Strategy reviewed	30-Jun-17	30-Jun-17	R 400,000.00	R 222,300.00	Achieved	None	N/A	N/A	Inception Report

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IED 20	LED 10			LED Road-Shows	All	New project	Number of LED Road-Shows Conducted	2	2	R 10,000.00	R 0.00	Achieved	None	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	3	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Extracts of Minutes of Port-folio Committee Noting the Monitoring Report	
										R 0.00							
IED 22				South Coast Development Agency	All	New project	Number of SCDA Activities Monitored	4	4	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report	
										R 0.00							
IED 23	LED 13		Sports Development	Ugu Sports and Leisure Centre	All	Existing	Number of USLC Maintenance Operations monitored	4	4	N/A	R 0.00	Achieved	None	N/A	N/A	Maintenance Inspection Report noted by MANCO	
										R 0.00							
IED 24	CCI 2					All	1320	Number of River Water Samples taken, and analysed	400	493	N/A	R 0.00	Achieved	N/A	N/A	N/A	laboratory reports
IED 25	CCI 2					All	New project	Number of WWTW / final effluent Water Samples taken, and analysed	228	300	N/A	R 0.00	Achieved	N/A	N/A	N/A	laboratory reports

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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	297	N/A	R 0.00	Achieved	N/A	N/A	N/A	laboratory reports			
										R 0.00									
IED 27	CCI 2				All	New project	Number of Borehole Water Samples taken, and analysed	100	136	N/A	R 0.00	Achieved	N/A	N/A	N/A	laboratory reports			
										R 0.00									
IED 28	CCI 2				All	New project	Number of Water tankers & water tanks/JoJo tanks Samples taken, and analysed	190	270	N/A	R 0.00	Achieved	N/A	N/A	N/A	laboratory reports			
										R 0.00									
IED 29	CCI 2		Sanitation Monitoring	Sanitation contraventions	All	100%	Percentage Investigations, monitoring & control of effluent discharges	100%	100%	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	monitoring reports			
										N/A									
IED 30	CCI 3					ALL	820	Number of Food Handlers /Event Caterers Awareness sessions held	40	55	R 60,000.00	R 0.00	Achieved	N/A	N/A	N/A	Report / Attendance registers		
											320570 090-190								
IED 31	CCI 3					ALL	300	Number of Communicable Disease Sessions Held	300	365	R 25,000.00	R 0.00	Achieved	N/A	N/A	N/A	Report on Sessions held		
											320570-090-190								
IED 32	CCI 3					Environmental Health Education	Public Health Education & Awareness Workshop	ALL	120	Number of Chemical Safety Sessions held	120	137	R 25,000.00	R 0.00	Achieved	N/A	N/A	N/A	Report on Sessions held
													320570-090-190						

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IED 33	CCI 3				ALL	60	Number of PHAST Sessions Held	60	94	R 25,000.00	R 0.00	Achieved	N/A	N/A	N/A	Report on Sessions held	
										320570-090-190							
IED 34	CCI 3				ALL	300	Number of Water & Sanitation	300	369	R 25,000.00	R 0.00	Achieved	N/A	N/A	N/A	Report on Sessions held	
										320570-090-190							
IED 35	CCI 3		Law Enforcement	Public Health By-Laws	N/A	Draft	Date by when Public Health By-laws gazetted	31 June 2017	n/a	R 110,000.00	R 14,925	Not Achieved	Bylaws in process of being gazetted	By Laws adopted by Council	Gazetting to be finalised by 30 September	Council Resolution	
										321195-090-190							
IED 36	CCI 4		Food Control	Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	114	R 92,000.00	42176.99	Achieved	N/A	N/A	N/A	sampling reports	
										321552-090-190							
IED 37	CCI 4			Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	765	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Inspection reports,	
										N/A							
IED 38	CCI 5			Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying paupers buried	100%	100%	R 100,000.00	R 69,090.00	Achieved	N/A	N/A	N/A	Invoice if requests received for pauper burial
											300171-010-020						

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IED 39	CCI 6	CROSS-CUTTING INTERVENTIONS	Premises surveillance	Building Plans	All	100%	Percentage Building Plans scrutinised	100	100%	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Plans register per LM done, with an EH stamp.
									N/A							
IED 40	CCI 6		Public and Private Facilities	All	320	Number of Inspections conducted for health compliance	320	357	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Inspection reports,	
																N/A
IED 41	CCI 7		Communicable Disease Control	Communicable Disease Surveillance	All	100%	Percentage Investigation and reporting of Communicable Diseases investigated	100%	100%	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Reports/notification
IED 42			Waste Water Treatment Plant (WWTP)	Inspections.	All	228	Number of WWTPs 1Inspected	268	275	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Inspection report
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%	R0,00	R 0.00	Achieved	N/A	N/A	N/A	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required
IED 44	CCI 8			Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emission licences issued	Number of Atmospheric Emission licences monitored (maintained)	10	10	R0,00	R 0.00	Achieved	N/A	N/A	N/A	1 Annual report on the state of compliance of all facilities

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IED 45	CCI 8			Facilitate Air Quality Management (AQM) forum workshops	All	None	Number of AQM forums workshops/year facilitated	2	2	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Forum minutes; Attendance register, agenda
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	June 2017	R 110,000.00	R288, 000	Achieved	N/A	N/A	N/A	Draft report
										320230-090-190-000-000-000						
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	16	320475-090-190-000-000-000	R36,617.64	Achieved	N/A	N/A	N/A	Annual compliance report
										R67, 000						
IED 49	CCI 11			Biodiversity/Env Management Programme	N/A	None	Date Biodiversity/Env Management Framework Initiated	30 June 2017	30 June 2017	615,000	R433, 000	Achieved	N/A	N/A	N/A	Draft Biodiversity/Env. Management Programme
										320475-090-190						
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	3	R200, 000	R237, 200. 00	Achieved	N/A	N/A	N/A	Progress report
										320146-090-190						



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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	Draft agreement with comments from the affected parties	R0,00	R 0.00	Not Achieved	Needed to strengthen the concept to include the overall footprint of our impact from the WWTWs	Finalise the additional inputs	Sep-17	Report on the Final plan/Agreement
										N/A						
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	4	R 7,360	R 0.00	Achieved	N/A	N/A	N/A	Forum minutes; attendance register
										320150-090-190						
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	4	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Forum minutes; attendance registers
										N/A						
IED 55	CCI 13			Public Campaigns	All	5	Number of External Public campaigns organised	5	15	R 184,000.00	R176, 448	Achieved	N/A	N/A	N/A	Campaign programme; e-mail correspondences, attendance register
										320470-090-190						
IED 56	CCI 13			International Environmental days	All	5	Number of International Environmental calendar days celebrated	4	5	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Campaign programme/Agenda; e-mail correspondences, attendance register
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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	4	R 0.00	R 0.00	Achieved	N/A	N/A	N/A	Report
					N/A											
IED 58	CCI 13			School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Number of Schools enrolled for SEEPRO	20	20	R0,00	R 0.00	Achieved	N/A	N/A	N/A	Annual Report, attendance register of Award Ceremony/Summit
					N/A											
IED 59	MFVM 5	Municipal Financial Viability and Management	Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee submissions	100	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Report submitted to Vendor Committee
								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	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Monthly Departmental control sheet
								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%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Acknowledgement Letter from PMS
									R 0.00							
IED 62	MTID 1			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	NA
									R 0.00							

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IED 63	MTID 5	Municipal Transformation and Institutional Development	Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	4	N/A	R 0.00	Achieved	N/A	N/A	N/A	Minutes, Attendance Register
													R 0.00			
IED 64	MTID 5				NA	New	Number General Staff meetings	2	2	N/A	R 0.00	Achieved	N/A	N/A	N/A	Agenda, Attendance Register
										R 0.00						
IED 65	MTID 5				NA	New	Number of Departmental meetings	8	8	N/A	R 0.00	Achieved	N/A	N/A	N/A	Minutes, Attendance Register
										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%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Summary report of Trip authorisations compliance
										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	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Proof of submission (Email)
										R 0.00						
IED 68	MTID 16				NA	New	Percentage litigation cases instituted against municipality responded to within one week	100	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Proof of submission (Email)
										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	100%	N/A	R 0.00	Achieved	N/A	N/A	N/A	Proof of notification and submission (Email)
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IED 70	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100	100%	N/A	R 0.00	Not Achieved	The IED Department did not have any specific AG queries to resolve	The POE required will be submitted for same	30-Jul-17	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
										R 0.00						

END of IED REPORT