



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT SDBIP 16 17 MID YEAR REPORT																		
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	Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				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 infomal traders	All	180	Number of Informal Traders Supplied with wondercookers	250	R 70 000.00	Registration of Cooperatives	0.00	0.00	R 70,000.00	Not ACHIEVED	Delays in Registration Process.	National Systems have been improved. Expect to finalise in a month time	30-Jun-17	Registration certificate
										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	R 100 000.00	Procurement Process	0.00	0.00	R 100,000.00	Not ACHIEVED	Delays in obtaining relevant suppliers	BEC to consider by 12 January 2017	30-Mar-17	Copy of Ugu SPU Order Number
										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	R 100 000.00	4	14	R 80,000.00	R 20,000.00	ACHIEVED	N/A	N/A	N/A	Copies of Contract	
									R 40 000.00									
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	R 10 000.00	Co-operatives identification and selection	10	R 0.00	R 10,000.00	ACHIEVED	N/A	N/A	N/A	List of selected co-operatives
									R 0.00	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	R 250 000.00	SCM Process	0	0.00	R 250 000.00	Not ACHIEVED	Authorisation by Dept.of Transport still awaited	Engaging with Dept. of Transport to expedise the process	31-Mar-17	letter of award	
									R 10 000.00									
IED 6	LED 4		Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	R 300 000.00	Identification and selection of trainees	20 trainees selected and identified	0.00	R 300,000.00	ACHIEVED	N/A	N/A	N/A	List of trainees	
									R 0.00									R 10 000.00
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 300 000.00	Procurement Process	Procurement Process Completed	R 133,740.38	R 166,259.62	ACHIEVED	N/A	N/A	N/A	Copy of Ugu SPU Order Number	



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									R 0.00	R 0.00								
IED 8	LED 5			Tea Tree Essential Oils Project	Ezingqoleni	7000	Number Litres of Tea Tree Essential Oils Produced	3000	R0,00	Distillery monitoring	Distillery monitoring done	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report noted by manco
										R 0.00								
IED 9	LED 5			Ugu Fresh Produce Market	Ray Nkonyeni Municipality Ward-21	Existing	Date Ugu Fresh Produce Market Outsourced	30-Jun-17	R 10 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									R 0.00	R 0.00								
IED 10	LED 6		Manufacturing Sector	Support for Emerging Manufactures	Ezingqoleni & Umuziwabantu	New	Number of Emerging Furniture Manufacturers provided with working material and equipment	2	R 70 000.00	Procurement Process	Procurement Process delayed	R0,00	R 70,000.00	Not ACHIEVED	RFQ Process underway	Follow Up	30-Mar-17	Copy of Ugu SPU Order Number
										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	Procurement Process	Procurement Process Completed	R 34,200.00	R 35,800.00	ACHIEVED	N/A	N/A	N/A	Copy of Ugu SPU Order Number
									R 0.00	R 70 000.00								
IED 12	LED 6				HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with block making machine and water storage	6	R 60 000.00	Procurement Process	Procurement Process delayed	R 0,00	R 60,000.00	Not ACHIEVED	RFQ Process underway	Follow Up	30-Mar-17	Copy of Ugu SPU Order Number
										R 60 000.00								
IED 13	LED 8		Employment Creation	Creation of job opportunities	All	100	Number of Job opportunities created through LED initiatives	100	R 0.00	40	40	R 0,00	R 0,00	Not ACHIEVED	N/A	N/A	N/A	Extract of MANCO Noting job opportunities created
										R 0.00								
IED 14	LED 9		Research & Development	Economic Impact Study	All	1	Date Africa Bike Week Economic Impact Study Completed	30-Jun-17	R 40 000.00	Concept Document & Implementation Plan	Not undertaken	R 0,00	R 40,000.00	Not ACHIEVED	Africa Bike Week discontinued	KPI to be reviewed during the SDBIP adjustment	N/A	Extract of MANCO Noting the Concept Document & Implementation Plan
									R 0.00	R 0.00								
IED 15	LED 9			Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	R 30 000.00	Stakeholder Consultation	Consultation not undertaken	R 0,00	R 30,000.00	Not ACHIEVED	Arranged meeting did not sit due to strike action	Meeting to be rescheduled	30-Mar-17	Attendance Register
										R 0.00								



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IED 16	LED 5			Unemployed Graduates Database Project		All LM's	Date Unemployed Graduates Database Concept document completed	31-Mar-17	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									R 40 000.00	R 0.00								
IED 17	LED 5			LED Capacity Support to LMs	ALL	2 LM	Number of LED Interns placed in LMs	4	R 168 000.00	4	0	R 0,00	R 168,000.00	Not ACHIEVED	Recruitment Process delayed.	Speed up recruitment process	30-Jun-17	Contracts
									R 0.00	R 50 000.00								
IED 18	LED 10		Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	R 10 000.00	2	2	0	R 10,000.00	ACHIEVED	N/A	N/A	N/A	Minutes, Attendance Register
										R 15 000.00								
IED 19	LED 10			LED Strategy Review	All	Existing	Date LED Strategy reviewed	30-Jun-17	R 400 000.00	Appointment of Service Provider	Technical evaluation report ready to be tabled before BAC	R 5000.00	R 395,000.00	Not ACHIEVED	Delayed decision to advertise	Technical evaluation report to be tabled to the next BAC	30-Mar-17	Letter of Appointment
										R 0.00								
IED 20	LED 10			LED Road-Shows	All	New project	Number of LED Road-Shows Conducted	2	R 10 000.00	Road-Shows Implementation Plan	Road-Shows Implementation Plan developed	R 0,00	R 10,000.00	ACHIEVED	N/A	N/A	N/A	Extract of Minutes of Portfolio-Committee Noting the Implementation Plan
										R 0.00								
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	1	1	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	R 0.00								
IED22				South Coast Development Agency	All	New project	Number of SCDA Activities Monitored	3	R 0.00	1	1	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Extract of Minutes of Portfolio-Committee Noting the Monitoring the Report
									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	R 0,00	2	2	R 0,00	R 0,00	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	200	212	0.00	0.00	ACHIEVED	N/A	N/A	N/A	laboratory reports
									R 0.00	R 0.00								



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IED 25	CCI 2				All	New project	Number of WWTW / final effluent Water Samples taken, and analysed	228	N/A	114	151	0.00	0.00	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	120	135	0.00	0.00	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	50	64	0.00	0.00	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/fojo tanks Samples taken, and analysed	232	N/A	116	130	0.00	0.00	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%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	monitoring reports noted by MANCO
									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 60 000.00	20	23	0.00	0.00	ACHIEVED	N/A	N/A	N/A	report noted by MANCO/ Attendance registers
									320570 090-190	R 30 000.00								
IED 31	CCI 3				ALL	300	Number of Communicable Disease Sessions Held	300	R 25 000.00	150	161	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on Sessions Held noted by MANCO
									320570-090-190	R 12 500.00								
IED 32	CCI 3				ALL	120	Number of Chemical Safety Sessions held	120	R 25 000.00	60	70	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on Sessions Held noted by MANCO
									320570-090-190	R 12 500.00								
	CCI 3			ALL	60	Number of PHAST Sessions Held		R 25 000.00	30	40	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on Sessions Held	



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IED 33								60	320570-090-190	R 12 500.00								noted by MANCO
IED 34	CCI 3				ALL	300	Number of Water & Sanitation	300	R 25 000.00	150	164	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on Sessions Held noted by MANCO
									320570-090-190	R 12 500.00								
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 110 000.00	Public Participation	Comments from public	0.00	R 110,000.00	ACHIEVED	N/A	N/A	N/A	comments from public
									321195-090-190	R 50 000.00								
IED 36	CCI 4		Food Control	Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	R 60 000.00	Appointment of Service Provider	Appointment of a service provider	0.00	R 60,000.00	ACHIEVED	N/A	N/A	N/A	Appointment Letter
									321552-090-190	R 0.00								
IED 37	CCI 4			Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	R 0.00	350	398	0.00		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 100 000.00	100%	100%	R 54,000	R 46,000.00	ACHIEVED	N/A	N/A	N/A	Invoice if requests received for pauper burial
									300171-010-020	R 50 000.00								
IED 39	CCI 6	CROSS-CUTTING INTERVENTIONS	Premises surveillance	Building Plans	All	100%	Percentage Building Plans scrutinised	100%	R 0.00	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Plans register per LM done, with an EH stamp.
									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	160	186	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Inspection reports,
									N/A	R 0.00								



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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%	0.00	0.00	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	134	135	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Inspection reports
									N/A	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	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required
									N/A	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	R0,00	10	11	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Correspondences with licencees
									N/A	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 6,300.00	1	1	R 6 300.00	0.00	ACHIEVED	N/A	N/A	N/A	Workshop minutes; agenda; Attendance register
									N/A	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	R0,00	Workshop MoU between Ugu and CGA	CGA refused to sign MoU after extensive consultation process	0.00	0.00	Not ACHIEVED	CGA no longer willing to work with the municipality	Expoloring working with Disaster Management and utilising their additional staff to implement open burning section of by-laws	2018	Progress report on the MoU
									N/A	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 110 000.00	2016/12/30	Draft strategy	0.00	R 110 000.00	Not ACHIEVED	Need for further stakeholder consultation	Contract extended to 31 March 2017 to allow more participation & council approval	31 March 2017	Adopted Strategy and Council Resolution
			320230-090-190-000-000-000						R 0.00									



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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	N/A	4	7	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Compliance reports to MANCO, meeting registers
IED 49	CCI 11			Biodiversity/Env Management Programme	N/A	None	Date Biodiversity/Env Management Programme developed	30 June 2017	R515,200	SCM processes	Extract from the draft minutes of the BID adjudication committee - October	0.00	R 515 200.00	ACHIEVED	N/A	N/A	N/A	Proof of SCM processes
									320475-090-190	R20,000								
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	R300,000	Appointment of service Provider; Inception	inception meeting	0.00	R 300 000.00	ACHIEVED				Appointment record; Inception report
									320146-090-190									
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	Draft a delivery plan / agreement	draft agreement	R 0.00	R 0.00	ACHIEVED				Draft Agreement
									N/A	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	R0,00	Consultation process on audit plan	0	0.00	0.00	Not ACHIEVED	Could not complete consultation in some LMs due to no/new personnel	To continue on 3rd Quarter	31-Mar-17	Outcomes report to MANCO on the consultation process
									n/a	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	R 7 360	2	2	0.00	R 7 360.00	ACHIEVED	N/A	N/A	N/A	Forum minutes; attendance register
									320150-090-190	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	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Forum minutes; attendance registers
									N/A	R 0.00								
	CCI 13			Public Campaigns	All	5	Number of External Public campaigns organised		R 184 000.00	2					N/A	N/A	N/A	Campaign programme; e-mail correspondences

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IED 55								5	320470-090-190	R 92 000.00	3	0.00	R 184 000.00	ACHIEVED				Correspondence, attendance register
IED 56	CCI 13			International Environmental days	All	5	Number of International Environmental calendar days celebrated	4	R 0.00	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Campaign programme; 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	Cleaning contractors workshop; Pilot project plan for officials	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Outcomes report; attendance register; Pilot plan for officials
									N/A	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	Maintain 15 schools membership	15	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	List/Database of school, a sample of 5% their env portfolio
									N/A	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	100%	N/A	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Report submitted to Vendor Committee
									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	100% compliance iro submission of invoices	100%	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Monthly Departmental control sheet
									R 0.00	R 0.00								
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	100%	80%	R0.0	R0.0	Not ACHIEVED	Delayed Submission due to leave	Internal Capacity Building	3rd Quarter	Acknowledgement Letter from PMS
									R 0.00	R 0.00								



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IED 62	MTID 1			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100%	N/A	100%	100%	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Acknowledgement of Submission of information from PMS Office	
									R 0.00	R 0.00									
IED 63	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	N/A	2	1	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Minutes, Attendance Register	
									R 0.00	R 0.00									
IED 64	MTID 5				NA	New	Number General Staff meetings	2	N/A	R 1.00	R 1.00	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Minutes, Attendance Register	
									R 0.00	R 0.00									
IED 65	MTID 5				NA	New	Number of Departmental meetings	8	N/A	4	4	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Minutes, Attendance Register	
									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	100%	100%	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Summary report of Trip authorisations compliance	
									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%	100%	R0.0	R0.0	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%	100%	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Proof of submission (Email)



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT SDBIP 16 17 MID YEAR REPORT																			
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	Progress; Challenges And Remedial Action									POE
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress (ACHIEVED/ Not ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
									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	100%	100%	R0.0	R0.0	ACHIEVED	N/A	N/A	N/A	Proof of notification and submission (Email)	
									R 0.00	R 0.00									
IED 70	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100%	N/A	100%	100%	R0.0	R0.0	N/A				Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	
		R 0.00							R 0.00										
END																			