

**DEPARTMENT OF LOCAL ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL MANAGEMENT-SDBIP  
2009/2010**

**1. Key Performance Areas**

**1.1. Local Economic Development**

- SMME Development
- Tourism Development
- Environmental Waste Management
- Forestry Development
- Agrarian Reform

**PROGRAMME 1: SMME DEVELOPMENT**

OBJECTIVE: To offer institutional support in order to strengthen partnerships for effective delivery of Local Economic Development.

The Municipality will have developed appropriate education and skills levels that ensure the competitiveness of targeted sectors by 2010.

<b>PROJECT</b>	<b>CURRENT STATUS</b>	<b>TIME FRAME</b>	<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>
<b>SMME's Development:</b> Capacity Development of SMME's	<ul style="list-style-type: none"> <li>• Co-operatives are awaiting for training /skills development</li> </ul>	1 <sup>st</sup> July 09-ongoing		R100 000	ULM	Registered SMME's and viable co0operatives  Link projects with SEDA/DTI for registration.	Well trained registered Co-operatives for effective SMME's.
<b>To provide information</b>	<ul style="list-style-type: none"> <li>• Skills audit with the</li> </ul>					Economic profile document completed	SMME's quickly accessing

<b>and resources mapping relevant to SMME development</b>	assistance of ECATU. • Raking funds for compilation of bankable business Plan					and compilation of bankable business plan	information and funding Capacitated SMME's
<b>Investment Plan:</b>  Development of Investment Plan	Planning	1 <sup>st</sup> July 09		R300 000	ULM	Investment Plan document	Document in place
<b>LED Strategy:</b>  LED Workshop and reviewal of LED Strategy	Planning	1 <sup>st</sup> July 09		R300 000	ULM	LED:Reviewed Strategy	Document in place

## PROGRAMME 2: FORESTRY DEVELOPMENT

OBJECTIVE: To promote forestry Expansion and Timber processing.

PROJECT	CURRENT STATUS	TIME FRAME	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
<b>Forestry Development:</b> Development	Planning	1 <sup>st</sup> Aug 09		R200 000	ULM	Forestry Sector Plan document	Document in place

of Forestry Sector Plan							
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### PROGRAMME 3: Tourism Development

OBJECTIVE: To develop tourism to a trail that showcases culture and heritage whilst conserving nature and to improve accommodation facilities to support 2010 Fifa World Cup.

PROJECT	CURRENT STATUS	TIME FRAME	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
<b>Tourism Development:</b> Rezoning of accommodation establishments, training of tour guides, attendance of tourism shows and exhibitions.	Planning	1 <sup>st</sup> July 09-ongoing		R200 000	ULM	Well capacitated tour guides and well organised arts and cultural activities in preparation for 2010 Fifa World Cup. Grading and Rezoning	Tourism trail that contributes to the job creation in the area of ULM. Grading and Rezoning.

#### PROGRAMME 4: PROMOTION OF AGRICULTURE (Agrarian Reform)

OBJECTIVE: To assist small scale land owners to productively use the land, improve food security and create job opportunities.

PROJECT	CURRENT STATUS	TIME FRAME	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI:OUTPUT	KPI: OUTCOME
Production of grain	<ul style="list-style-type: none"> <li>Awaiting for the moisture content of the mealie cobs for the grain production of 2008/2009.</li> </ul> <p><b>Planning for F/Y 2009/2010</b></p>	1 <sup>st</sup> Sept 09-30 June 10		R8.5 m	ULM	Cultivates fields and growing grain	Reduced poverty and income generation through marketing of surplus
Ploughing of 24 wards	Some wards have been planted			R1.5 m	ULM	Ploughing of maize fields	Improve service delivery

## 5. Environmental Management

### PROGRAMME 1: ENVIRONMENTAL WASTE MANAGEMENT

OBJECTIVE: To promote Environmental Waste Management to ensure Integrated Waste Management Plan.

PROJECT	CURRENT STATUS	TIME FRAME	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI:OUTPUT	KPI: OUTCOME
<b>Environmental Management:</b> Urban Greening for Mt Frere and Mt Ayliff	Planning	1 <sup>st</sup> Sept 09-30 Nov 09		R500 000	ULM	Effective Waste Management	Clean Environment

### PROJECT NUMBER: 1

	<b>LED, TOURISM &amp; ENVIRONMENTAL MNGT.</b>	<b>PROJECT MANAGER</b>	<b>M.G.Ndongeni</b>
<b>PROJECT NAME:</b>	GUGWINIMASSIVE FOOD PROGRAME		
<b>WARD:</b>	03		
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	1 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2010		
<b>TOTAL APPROVED</b>			



**PROJECT NUMBER: 2**

<b>DEPARTMENT</b>	<b>LED, TOURISM &amp; ENVIRONMENTAL MNGT.</b>	<b>PROJECT MANAGER</b>	<b>M.G.Ndongeni</b>																				
<b>PROJECT NAME:</b>	MZINTLAVA Irrigation Scheme																						
<b>WARD:</b>	08																						
<b>VOTE NUMBER:</b>	N\A																						
<b>PROJECT STARTING DATE:</b>	1 September 2009																						
<b>PROJECT COMPLETION DATE:</b>	30 JUNE 2010																						
<b>TOTAL APPROVED BUDGET:</b>																							
<b>Project Objectives</b>						<b>KEY PERFORMANCE INDICATORS</b>																	
1. To implement and support the production of Grain						1.Number of jobs created																	
2. To alleviate poverty						2.No. of house holds benefiting																	
3. Food security						3. Marketed Produce																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												<b>1</b>	<b>2</b>	<b>3</b>									
1. Take soil samples for fertilizer recommendation						M.G Ndongeni																	





**PROJECT NUMBER: 4**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>M.G Ndongeni</b>															
<b>PROJECT NAME:</b>	MPENDLA/CABAZI																	
<b>WARD:</b>	15																	
<b>VOTE NUMBER:</b>	N\A																	
<b>PROJECT STARTING DATE:</b>	01 September 2009																	
<b>PROJECT COMPLETION DATE:</b>	30 June 2010																	
<b>TOTAL APPROVED BUDGET:</b>																		
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>												
1. To implement and support the production of Grain and vegetables						Preparation of soil for cultivation												
2. To alleviate poverty						Procurement of Inputs												
3. Food security						Harvest & Marketing												
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>											
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
							<b>1</b>	<b>2</b>	<b>3</b>									

1. Measurement of hectorage to be Fenced & take soil samples	M.G Ndongeni																		
2. Social Facilitation																			
3. Soil Preparation																			
4. Procurement of Inputs																			
5. Harvest & Markets																			
Projections Per Milestone	Budget Projections													Source of Finance					
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Social facilitation																			
Preparation of soil for cultivation																			Equitable share
Procurement of Inputs																			
Harvest & Marketing																			

**PROJECT NO: 5**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>M.G Ndongeni</b>
<b>PROJECT NAME:</b>	ELUBHACWENI (EMABHACENI)		
<b>WARD:</b>	17		
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>			

Project Objectives				Project Key Performance Indicators																		
1. To implement and support the production of Grain and vegetables				Preparation of soil for cultivation																		
2. To alleviate poverty				Procurement of Inputs																		
3. Food security				Harvest & Marketing																		
Key Milestones				Responsible Official	Time Frames																	
					1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter								
					1	2	3	1	2	3	1	2	3	1	2	3						
1. Measurement of hectorage to be Fenced & take soil samples				M.G Ndongeni																		
2. Social Facilitation																						
3. Soil Preparation																						
4. Procurement of Inputs																						
5. Harvest & Markets																						
Projections Per Milestone		Budget Projections												Source of Finance								
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total							
		1	2	3	1	2	3	1	2	3	1	2	3									
Social facilitation																						
Preparation of soil for cultivation																						Equitable share
Procurement of Inputs																						
Harvest & Marketing																						

**PROJECT NUMBER: 6**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT</b>	<b>M.G Ndongeni</b>
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		<b>MANAGER</b>												
<b>PROJECT NAME:</b>	AMBROSE													
<b>WARD:</b>	24													
<b>VOTE NUMBER:</b>	N\A													
<b>PROJECT STARTING DATE:</b>	01 September 2009													
<b>PROJECT COMPLETION DATE:</b>	30 June 2010													
<b>TOTAL APPROVED BUDGET:</b>														
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>												
1. To implement and support the production of Grain and vegetables		Preparation of soil for cultivation												
2. To alleviate poverty		Procurement of Inputs												
3. Food security		Harvest & Marketing												
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
1. Measurement of hectorage to be Fenced & take soil samples	M.G Ndongeni													
2. Social Facilitation														
3. Soil Preparation														
4. Procurement of Inputs														
5. Harvest & Markets														
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Social facilitation														



													Ndongeni																	
2. Social Facilitation																														
3. Soil Preparation																														
4. Procurement of Inputs																														
5. Harvest & Markets																														
Projections Per Milestone	Budget Projections													Total	Source of Finance															
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter																				
	1	2	3	1	2	3	1	2	3	1	2	3																		
Social facilitation																														
Preparation of soil for cultivation																														Equitable share
Procurement of Inputs																														
Harvest & Marketing																														

**PROJECT NUMBER: 8**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>M.G Ndongeni</b>
<b>PROJECT NAME:</b>	ESSEK		
<b>WARD:</b>	20		
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 June 2010		
<b>TOTAL APPROVED BUDGET:</b>			

Project Objectives						Project Key Performance Indicators																		
1. To implement and support the production of Grain and vegetables						Preparation of soil for cultivation																		
2. To alleviate poverty						Procurement of Inputs																		
3. Food security						Harvest & Marketing																		
Key Milestones						Responsible Official	Time Frames																	
							1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter								
							1	2	3	1	2	3	1	2	3	1	2	3						
1. Measurement of hectorage to be Fenced & take soil samples						M.G Ndongeni																		
2. Social Facilitation																								
3. Soil Preparation																								
4. Procurement of Inputs																								
5. Harvest & Markets																								
Projections Per Milestone			Budget Projections												Source of Finance									
			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total								
			1	2	3	1	2	3	1	2	3	1	2	3										
Social facilitation																								
Preparation of soil for cultivation																							Equitable share	
Procurement of Inputs																								
Harvest & Marketing																								

**PROJECT NUMBER: 9**



Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation														
Preparation of soil for cultivation														Equitable share

**PROJECT NUMBER: 10**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>C.S Mcoombeli</b>
<b>PROJECT NAME:</b>	Urban greening (Mount Frere)		
<b>WARD:</b>	18		
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 November 2009		
<b>TOTAL APPROVED BUDGET:</b>	R250 000		
Project Objectives		Project Key Performance Indicators	
1.Benefication or decoration of the town		• Cleanest town	
2.Soil erosion control and minimisation		• Greening town	
3. Control and minimisation of invader and exotic species			
4.Promotion of indigenous tree usage			
5. Soil Reclamation			

Key Milestones	Responsible Official	Time Frames												
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
1.Awareness campaigns.	C.S Mcokombeli													
2. Insufficient water(irrigation)system														
3. Insufficient funds														
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
														Equitable share

**PROJECT NUMBER: 11**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>C.S Mcokombeli</b>
<b>PROJECT NAME:</b>	Urban greening (Mount Ayliff)		
<b>WARD:</b>	07		
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	01 September 2009		
<b>PROJECT COMPLETION DATE:</b>	30 November 2009		
<b>TOTAL APPROVED</b>	R250 000		



**PFOJECT NUMBER: 12**

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>C.S Mcokombeli</b>																		
<b>PROJECT NAME:</b>	FORESTRY DEVELOPMENT(DEVELOPMENT OF FORESTRY SECCTOR PLAN)																				
<b>WARD:</b>																					
<b>VOTE NUMBER:</b>	N\A																				
<b>PROJECT STARTING DATE:</b>	01 Aug 2009																				
<b>PROJECT COMPLETION DATE:</b>	Ongoing																				
<b>TOTAL APPROVED BUDGET:</b>	R200 000																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>															
1. Alignment of forest activities in an integrated manner						• Signing of community resolutions															
2. Better understanding of forest activities between the departments						• Issuing of permits															
3.Core relation between Agriculture and forestry						• Development of new afforestation															
4.Ensure rehabilitation of community owned woodlots						• Community owned plantations and the no. of plantations tranfrered.															
5.Transfer of category B and C Plantations																					
6'Ensure sound partnership between communities and private sector																					
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>														
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
							<b>1</b>	<b>2</b>	<b>3</b>												
1. Inter action between the Municipality, DWAF and Agriculture						C.S Mcokombeli															









3. Barriers to entry, limits to competition and limited new investment opportunities 4. The regulatory environment and burden on small and medium enterprises 5. Deficiencies in the State Organisation ,capacity and leadership														
5. Not enough budget to implement the previous LED Strategy														
Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
														Equitable share


**PROJECT NUMBER: 16**

<b>DEPARTMENT</b>	<b>LED, ENVIRONMENTAL MANAGMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>S.Mhlungwini</b>
<b>PROJECT NAME:</b>	SMME DEVELOPMENT(Capacity building)		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2009		
<b>PROJECT COMPLETION DATE:</b>	Ongoing		
<b>TOTAL APPROVED BUDGET:</b>	R100 000.00		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	

<ol style="list-style-type: none"> <li>1. Capacitate and empower all the SMME's in Umzimvubu Local Municipality</li> <li>2. Advise community members to organise themselves and form co-operatives.</li> <li>3. Create job opportunities by utilising available resources effectively and efficiently and improve business opportunities.</li> <li>4. Ensure data base of all SMME's</li> <li>5. Establish partnership with other neighbouring Municipalities</li> <li>6. Create environment that is attractive to investors and conducive to development of small entrepreneur</li> </ol>	<ul style="list-style-type: none"> <li>• Well capacitated SMME's in the entire Umzimvubu Local Municipality</li> </ul>												
Key Milestones	Responsible Official	Time Frames											
		1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
- Business Plan Development				■	■								
- Product Development				■	■	■							
					■	■	■						
-													
-													
-				■	■	■	■	■	■	■	■	■	
-				■	■	■	■	■	■	■	■	■	
-				■	■	■	■	■	■	■	■	■	
-													
-													

Projections Per Milestone	Budget Projections												Source of Finance	
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
-														Equitable share
-														
-														
-														
-														
-														

<b>DEPARTMENT</b>	<b>LED,ENVIRONMENT &amp; TOURISM</b>	<b>PROJECT MANAGER</b>	<b>S.Mhlungwini</b>
<b>PROJECT NAME:</b>	TOURISM DEVELOPMENT		
<b>WARD:</b>			
<b>VOTE NUMBER:</b>	N\A		
<b>PROJECT STARTING DATE:</b>	01 July 2009		
<b>PROJECT COMPLETION DATE:</b>	Ongoing		
<b>TOTAL APPROVED BUDGET:</b>	R200 000.00		
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	



5.Lack of knowledge about tourism																							
6. Escalating rate Crime and violence																							
Projections Per Milestone	Budget Projections												Source of Finance										
	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter				Total									
	1	2	3	1	2	3	1	2	3	1	2	3											
																					Equitable share		

**Conclusion**

This Service Delivery and Budget Implementation Plan provide Council with the opportunity to inform and impress on the overall organizational targeting and milestones for the financial year 2009/2010. Implementation Performance will be assessed through the submission of quarterly and annual reports to Council. Monthly reports will be submitted to TH Municipal Manager. This will contribute towards fulfilling the key performance areas and community priorities outlined in the IDP and the budget.