

EDES 2018/2019 SDBIP: ACTING GENERAL MANAGER: MR DD NAIDOO																			
SDBIP NO.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	Location	INTERNAL AUDIT COMMENTS
EDES 1		Environmental & Health Awareness initiatives conducted	No of Food Handlers awareness sessions	52	36	13	23	attendance register/ awareness session report	Achieved	13	24	attendance register/ awareness session report	Achieved	N/A	N/A	120,000	R 88,975.00	DM	✓
EDES 2	To enhance measures to reduce community exposure to diseases and health risk		No of communicable disease control sessions held	600	363	150	184	health & hygiene evaluation report	Achieved	150	179	health & hygiene evaluation report	Achieved	N/A	N/A	40,000	R0.00	DM	✓
EDES 3	To enhance measures to reduce community exposure to diseases and health risk		No of chemical safety sessions held	180	150	45	67	health & hygiene evaluation report	Achieved	45	83	health & hygiene evaluation report	Achieved	N/A	N/A	40,000	R0.00	DM	✓
EDES 4	To enhance measures to reduce community exposure to diseases and health risk		No of PHAST sessions held	120	98	30	44	health & hygiene evaluation report	Achieved	30	54	health & hygiene evaluation report	Achieved	N/A	N/A	8,000	R0.00	DM	✓
EDES 5	To enhance measures to reduce community exposure to diseases and health risk		No of water & sanitation awareness sessions held	600	361	150	185	health & hygiene evaluation report	Achieved	150	176	health & hygiene evaluation report	Achieved	N/A	N/A	50,000	R0.00	DM	✓
EDES 6	To enhance measures to reduce community exposure to diseases and health risk		Percentage of paupers buried	100%	100%	100%	0%	Invoice/ if requests received for pauper burial	NOT ACHIEVED	100%	100%	Invoice/ if requests received for pauper burial	Achieved	N/A	N/A	180,000	R 173,100.00	DM	✓
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	Health Inspections	Number of food samples / swabbing for microbial detection	128	96	32	47	Lab reports /reports	Achieved	49	49	Lab reports /reports	Achieved	N/A	N/A	200,000	R 183,785.00	DM	✓
EDES 8	To enhance measures to reduce community exposure to diseases and health risk		Number of inspections conducted on food establishments	1200	637	300	317	inspections reports/COA/Permits	Achieved	300	320	inspections reports/COA/Permits	Achieved	N/A	N/A	-		DM	✓

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EDES 9	To enhance measures to reduce community exposure to diseases and health risk	conducted	Number of inspections conducted on non-food establishments	380	200	95	100	inspections reports/COC	Achieved	95	100	inspections reports/COC	Achieved	N/A	N/A	-		DM	✓
EDES 10	To enhance measures to reduce community exposure to diseases and health risk		Percentage of building plans scrutinised	100%	100%	100%	100%	summary of building plans scrutinised with stamp	Achieved	100%	100%	summary of building plans scrutinised with stamp	Achieved	N/A	N/A	-		DM	✓
EDES 11	To enhance measures to reduce community exposure to diseases and health risk	Environmental Health Risks investigations conducted	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports	Achieved	100%	100%	Reports	Achieved	N/A	N/A	-		DM	✓
EDES 12	To enhance measures to reduce community exposure to diseases and health risk		Number of Waste water treatment plants inspected	228	114	57	57	Inspection reports	Achieved	57	57	Inspection reports	Achieved	N/A	N/A	-		DM	✓
EDES 13	To enhance measures to reduce community exposure to diseases and health risk		Percentage of sanitation complaints investigated	100%	100%	100%	100%	Inspection reports	Achieved	100%	100%	Inspection reports	Achieved	N/A	N/A	-		DM	✓
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	Water monitoring initiatives implemented	Number of river / lagoons water samples taken and analysed	500	297	125	145	laboratory reports	Achieved	125	152	laboratory reports	Achieved	N/A	N/A	100,000	R0.00	DM	✓
EDES 15	To enhance measures to reduce community exposure to diseases and health risk		Number of WWTW / final effluent water samples taken and analysed	228	128	57	64	laboratory reports	Achieved	57	64	laboratory reports	Achieved	N/A	N/A	-	R0.00	DM	✓
EDES 16	To enhance measures to reduce community exposure to diseases and health risk		Number of standpipes (regional water) water samples taken and analysed	300	166	70	82	laboratory reports	Achieved	70	84	laboratory reports	Achieved	N/A	N/A	50,000	R0.00	DM	✓

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EDES 17	To enhance measures to reduce community exposure to diseases and health risk		Number of boreholes water samples taken and analysed	120	106	30	56	laboratory reports	Achieved	30	50	laboratory reports	Achieved	N/A	N/A	-	R0.00	DM	✓
EDES 18	To enhance measures to reduce community exposure to diseases and health risk		Number of water tankers /static tanks water samples taken and analysed	280	170	65	87	laboratory reports	Achieved	65	83	laboratory reports	Achieved	N/A	N/A	-	R0.00	DM	✓
EDES 21	To promote Sectoral development	Clothing & Textile Manufacturers	Number of Clothing & Textile Projects / SMMEs Supported	7		N/A	N/A	Copy of Invoices & Beneficiary Appreciation Letter	N/A	2	Application under consideration	Copy of Invoices & Beneficiary Appreciation Letter	Not achieved	Evaluation task team quorum needs to be reconsidered	Reconstruction of the evaluation task team	350,000	R -	DM	Not Achieved
EDES 23	To optimise tourism marketing and Development	IGR Stakeholder Coordination	Number of LED Forums Hosted	4 LED Forums Hosted		1	1	Minutes of LED Forums Meeting	Achieved	1	1	Minutes of LED Forums Meeting	Achieved	None	N/A	50,000	R -	DM	✓
EDES 24	To optimise tourism marketing and Development		Date Agricultural Indaba Hosted	1 Agricultural Indaba Hosted by 31 December 2018		N/A	N/A	Agric Indaba Report & Resolutions	N/A	31-Dec-18	01-Jan-00	Agric Indaba Report & Resolutions	Not Achieved	Resolutions are still pending from the Chamber of Commerce, but report is available	The District to follow up on the Chamber of Commerce in 3rd Quarter	50,000	R 50,000.00	DM	Not Achieved
EDES 26	To promote small businesses, Cooperatives and SMMEs	Creative Industry Program	Number of Artists Promoted in Local Events	45 Artists Promoted in Local Events		10	10	Copies of Contracts	Achieved	10	10	Copies of Contracts	Achieved	None	N/A	450,000	R 172,500.00	DM	✓
EDES 28	To promote small businesses, Cooperatives and SMMEs	SMME & Cooperative Sector	Number of SMMEs & Cooperatives Supported with inputs	7 SMMEs and Cooperatives provided with Inputs		N/A	N/A	Copies of Invoices & Beneficiary Appreciation Letter	N/A	3	3	Copies of Invoices & Beneficiary Appreciation Letter	Achieved	None	N/A	350,000	R -	DM	✓
EDES 30	Reduced Levels of poverty, inequality, and unemployment	SMME & Cooperative Sector-LED Portable Skills	Number of progress reports for Apprentices Enrolled and paid under the Ugu LED Apprenticeship Program	4 quarterly reports		1	1	Quarterly report submitted to Portfolio	Achieved	1	1	Quarterly report submitted to Portfolio	Not Achieved	Delays experienced from the host companies	To be submitted in the next Portfolio committee meeting	500,000	R 322,500.00	DM	Not Achieved

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EDES 31	To promote Sectoral development	Agrultural Development	Number of Rural Medium-Scale Farmer Support	10 Emerging Farmers Supported		N/A	N/A	Copies of Invoices & Beneficiary Appreciation Letter	N/A	3	3	Copies of Invoices & Beneficiary Appreciation Letter	Achieved	None	N/A	350,000	R -	DM	✓
EDES 32			Number of Progress reports for the One-Home-One-Garden Pilot Support Program	4 quarterly progress reports submitted		1	1	Quarterly report submitted to Portfolio	Achieved	1	1 report written	Quarterly report submitted to Portfolio	Not Achieved	Information from the sites was delayed, therefore could not reach the office on time	To be submitted in the next Portfolio committee meeting	150,000	R 90,000.00	DM	Not Achieved
EDES 33			Number of beneficiaries supported in the One-Home-One Seedling Program	500 beneficiaries Provided with Seedlings		N/A	N/A	Beneficiary signature list	N/A	200	220	Beneficiary signature list	Achieved	None	N/A	50,000	-	DM	✓
EDES 38	To optimise tourism marketing and Development	Functional Environmental IGR structures	Number of Coastal Management Multi-stakeholder workshops convened	4 workshops	2	1 stakeholder engagement forum workshop	1 stakeholder engagement forum workshop on 20 Aug. 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	1 stakeholder engagement forum workshop	2	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	None	N/A	R0,00	R0.00	DM	✓
EDES 39		Development of Environmental Education Strategy	Date draft Env Educ Strategy submitted for adoption	Draft submitted by 30 May 2019 for adoption	0	Initiate SCM processes	SCM process initiated	Proof of SCM process	NOT ACHIEVED	Finalise SCM process	NONE	Proof of SCM processes	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R200, 000	R0.00	DM	Not Achieved

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EDES 40	Environmental sustainability	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	10	1	8 - 2 arbour days (Nyandezulu; Sivivaneni); 1 Women in Environment (Nyenyezi FET); 2 info sessions Umdoni Youth; Climate Change for Umdoni Youth; 2 Clean up-up campaigns Umzinto; Coastal clean-up at Port Shepstone beachfront; 1 career simulation (St Patricks Umdoni)	Campaign reports in 4th Qtr	ACHIEVED	1	2 - Banana Beach Stakeholder Workshop;Weed buster at Sihole Combined primary School	Correspondences; campaign agenda /programme; attendance register	Achieved	None	N/A	R77,000	R0.00	DM	✓
EDES 41		Schools Environ. Education Programme (SEEP)	Number of Schools enrolled for SEEP for 2019 Calendar Year	40	121	Draft list (number) of enrolled schools	79 schools enlisted	List of schools enrolled for 2018 calendar year	ACHIEVED	Assessments	58 Schools assessed	List of schools enrolled for 2018 calendar year/Progress report on assessment	Achieved	None	N/A	R0,00	R0.00	DM	✓
EDES 43		Eco (Green) Office initiatives	Number of Eco (Green) office sessions (internal education) implemented	4	2	1	Toolbox meeting at Marburg; Plastic Recycling	Training material/session programme; attendance register	Achieved	1	SHE Training/Eco(green) Awareness	Training material/ session programme/ attendance register	Achieved	None	N/A	R0,00	R0.00	DM	✓
EDES 44	Environmental sustainability	Community Climate response and EPWP-Env Sector	Number of environmental management programmes implemented - Sihlanzimvelo	1 river clean up pilot project	None	SCM processes (Bid Spec and advert)	Programme of action, memo for approval, list of beneficiaries of 2 responsive LMs	1 pilot project progress report	NOT ACHIEVED	SCM processes(bid eval. & adjud)	NONE	1 pilot project progress report	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R4,713,000	R0.00	DM	Not Achieved
EDES 45	Environmental sustainability		Date Biodiversity feral (problem) animal management strategy developed- 30 June 2019	Draft strategy submitted by 30 June 2019 for adoption		Award of tender	To be withheld	Draft strategy - feral/problem animal management; Proof of adoption process	NOT ACHIEVED	Inception; roll out	NONE	Draft strategy - feral/problem animal management; Proof of adoption process	NOT ACHIEVED		Midterm adjustment or alternative sources of funding	R315,000	R0.00	DM	Not Achieved

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EDES 46	Environmental sustainability	Biodiversity and environmental protection	Number of problem animal management initiatives undertaken	1	0	0	N/A	N/A	NOT ACHIEVED	SCM processes	0	Progress report	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R340, 000	R0.00	DM	Not Achieved
EDES 47	Environmental sustainability		Number of invasive alien species projects implemented as per Control Plan	1	0	SCM processes	Withheld. Initiated SCM but unsuccessfully	Proof of SCM process	NOT ACHIEVED	Inception; roll out	0	Close out report	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	150,000	R0.00	DM	Not Achieved
EDES 48	Environmental sustainability	Integrated Environmental Management strategies and programmes (IWMP)	Date Integrated Waste Management Plan adopted	Adopted IWMP by 30 June 2019	None	SCM processes (Bid Spec and advert)	Withheld.	Proof of adoption processes	NOT ACHIEVED	SCM processes (BEC, BAC)	NONE	Proof of adoption processes	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R200, 000	R0.00	DM	Not Achieved
EDES 49	Environmental sustainability	Implementation of environ management programme (EMPr) for Ugu projects	Number of projects implemented in line with EMPr	16	11	4	7 projects. Made presentation on compliance and authorisations	Quarterly compliance report	ACHIEVED	4	4	Quarterly Compliance Report	Achieved	None	N/A	R0,00	R0.00	DM	✓
EDES 50	To promote a healthy, safe, and sustainability environment	Air Quality Mngt Plan Implementation - Emissions Inventory - Phase 1	Draft Emissions Inventory Phase 1 by 30 June 2019 adopted	Draft Emissions Inventory Phase 1 by 30 June 2019	None	SCM processes	Withheld	Phase 1 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	Inception; Project roll out	NONE	Phase 1 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R208, 500	R0.00	DM	Not Achieved

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EDES 51	To promote a healthy, safe, and sustainability environment	Air Quality Mngt Plan Implementation - Emissions Inventory -Phase 2	Draft Emissions Inventory Phase 2 by 30 June 2019	Draft Emissions Inventory Phase 2 by 30 June 2019	None	SCM processes	withheld	Phase 2 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	Inception; Project roll out	NONE	Phase 2 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R208, 500	R0.00	DM	Not Achieved
EDES 52	To promote a healthy, safe, and sustainability environment	Air Quality Management - Passive Sampling- Season 1 & 2	Date Passive sampling completed	Passive sampling completed by 30 March 2019	None	n/a	N/A	Season 1 results; season 2 deployment plan	N/A	SCM processes	none	Season 1 results; season 2 deployment plan	NOT ACHIEVED	financial target needs reconsideration	Midterm adjustment or alternative sources of funding	R219, 000	R0.00	DM	Not Achieved
EDES 53	To promote a healthy, safe, and sustainability environment	Air Quality Mngt - Atmospheric Emissions Licence renewals	Percentage of Atmospheric Emissions Licences (AEL) renewed	100% renewal of existing AELs	100%	40% of renewal application received	100% of renewal application received	Acknowledgement letters, correspondence	ACHIEVED	Issuing AEL renewals	60%	AELs	Achieved	n/a	N/A	R0,00	R0.00	DM	✓
EDES 54	To promote a healthy, safe, and sustainability environment	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	Monitor 5 existing/renewed AELs	10	5	6	Correspondence with AEL holders	ACHIEVED	5	7	Correspondences; Annual compliance report	Achieved	n/a	N/A	R0,00	R0.00	DM	✓