

EDES 2018/2019 SDBIP: ACTING GENERAL MANAGER: MR M MABECE													
SDBIP NO.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	QUARTER 1 Target			Progress, Challenges & Remedial			Financial Implication		Auditor's Comments
					Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
EDES 1		Environmental & Health Awareness initiatives conducted	No of Food Handlers awareness sessions	52	13	23	attendance register/ awarness session report	Achieved	N/A	N/A	120,000	R 88,975.00	√
EDES 2	To enhance measures to reduce community exposure to diseases and health risk		No of communicable disease control sessions held	600	150	184	health & hygiene evaluation report	Achieved	N/A	N/A	40,000		√
EDES 3	To enhance measures to reduce community exposure to diseases and health risk		No of chemical safety sessions held	180	45	67	health & hygiene evaluation report	Achieved	N/A	N/A	40,000		√
EDES 4	To enhance measures to reduce community exposure to diseases and health risk		No of PHAST sessions held	120	30	44	health & hygiene evaluation report	Achieved	n/a	N/A	8,000		√
EDES 5	To enhance measures to reduce community exposure to diseases and health risk		No of water & sanitation awareness sessions held	600	150	185	health & hygiene evaluation report	Achieved	N/A	N/A	50,000		√

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EDES 6	To enhance measures to reduce community exposure to diseases and health risk		Percentage of paupers buried	100%	100%	0%	Invoice/ if requests received for pauper burial	NOT ACHIEVED	No response from service providers, mini tender re-advertised.	Service provider identified, and SCM awaiting documents from identified service provider	180,000	R 173,100.00	Not Achieved
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	Health Inspections conducted	Number of food samples / swabbing for microbial detection	128	32	47	Lab reports /reports	Achieved	N/A	N/A	200,000	R 183,785.00	√
EDES 8	To enhance measures to reduce community exposure to diseases and health risk		Number of inspections conducted on food establishments	1200	300	317	inspections reports/COA/Permits	Achieved	N/A	n/a	-		√
EDES 9	To enhance measures to reduce community exposure to diseases and health risk		Number of inspections conducted on non-food establishments	380	95	100	inspections reports/COC	Achieved	N/A	N/A	-		√

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EDES 10	To enhance measures to reduce community exposure to diseases and health risk		Percentage of building plans scrutinised	100%	100%	100%	summary of building plans scrutinised with stamp	Achieved	N/A	N/A	-		√
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%	Reports	Achieved	N/A	N/A	-		√
EDES 12	To enhance measures to reduce community exposure to diseases and health risk		Number of Waste water treatment plants inspected	228	57	57	Inspection reports	Achieved	N/A	N/A	-		√
EDES 13	To enhance measures to reduce community exposure to diseases and health risk		Percentage of sanitaton complaints investigated	100%	100%	100%	Inspection reports	Achieved	N/A	N/A	-		√
EDES 14	To enhance measures to reduce community exposure to diseases and health risk		Number of river / lagoons water samples taken and analysed	500	125	145	laboratory reports	Achieved	N/A	N/A	100,000		√

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EDES 15	To enhance measures to reduce community exposure to diseases and health risk	Water monitoring initiatives implemented	Number of WWTW / final effluent water samples taken and analysed	228	57	64	laboratory reports	Achieved	N/A	N/A	-		√
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	70	82	laboratory reports	Achieved	N/A	N/A	50,000		√
EDES 17	To enhance measures to reduce community exposure to diseases and health risk		Number of boreholes water samples taken and analysed	120	30	56	laboratory reports	Achieved	N/A	N/A	-		√
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	65	87	laboratory reports	Achieved	N/A	N/A	-		√
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	N/A	N/A	50,000	R -	√

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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	N/A	N/A	450,000	R 27,500.00	√
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	N/A	N/A	500,000	R 165,000.00	√
EDES 32	To promote Sectoral development	Agrultural Development	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	N/A	N/A	150,000	R 90,000.00	√
EDES 37	To promote a healthy, safe, and sustainability environment		Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	1 stakeholder engagement forum workshop	1 stakeholder engagement forum workshop on 19 Sept 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R0,00	R0.00	√

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EDES 38	To optimise tourism marketing and Development	Functional Environmental IGR structures	Number of Coastal Management Multi-stakeholder workshops convened	4 workshops	1 stakeholder engagemen forum workshop	1 stakeholder engagement forum workshop on 20 Aug. 2018	Agenda; Attendance registers and Minutes of the workshops	ACHIEVED	N/A	N/A	R0,00	R0.00	√
EDES 39	Environmental sustainability	Development of Environmental Education Strategy	Date draft Env Educ Strategy submitted for adoption	Draft submitted by 30 May 2019 for adoption	Initiate SCM processes	SCM process initiated	Proof of SCM process	ACHIEVED	May have to be withheld due to financial constraints	N/A	R200, 000	R0.00	√
EDES 41		Schools Environ. Education Programme (SEEP)	Number of Schools enrolled for SEEP for 2019 Calendar Year	40	Draft list (number) of enrolled schools	79 schools enlisted	List of schools enrolled for 2018 calendar year	ACHIEVED	N/A	N/A	R0,00	R0.00	√

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EDES 43		Eco (Green) Office initiatives	Number of Eco (Green) office sessions (internal education) implemented	4	1	Toolbox meeting at Marburg plastic recycling	Training material/session programme; attendance register	Achieved	N/A	N/A	R0,00	R0.00	√
EDES 44	Environmental sustainability	Community Climate response and EPWP-Env Sector	Number of environmental management programmes implemented - Sihlanzimvelo	1 river clean up pilot project	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	Not approved due to financial implications.		R4,713,000		√
EDES 45	Environmental sustainability	Biodiversity and environmental protection	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 prcess	NOT ACHIEVED	To be withheld until fnancial situation is resolved	To be adjusted considerin financial situation	R315,000		Not Achieved

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EDES 47	Environmental sustainability		Number of invasive alien species projects implemented as per Control Plan	1	SCM processes	Withheld. Initiated SCM but unsuccessfully	Proof of SCM process	NOT ACHIEVED	To be withheld until financial situation is resolved	To be adjusted considerin financial situation	150,000	R0.00	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	SCM processes (Bid Spec and advert)	Withheld.	Proof of adoption processes	NOT ACHIEVED	To be withheld until financial situation is resolved	To be adjusted considerin financial situation	R200, 000		Not Achieved
EDES 49	Environmental sustainability	Implementation of environ management programme (EMPr) for Ugu projects	Number of projects implemented in line with EMPr	16	4	7 projects. Made presentation on compliance and authorisations	Quarterly compliance report	ACHIEVED	Postponment of portfolio committee	Torecover in the next quarter	R0,00		√

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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	SCM processes	Withheld	Phase 1 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	To be withheld until fnancial situation is resolved	To be adjusted considerin financial situation	R208, 500	R0.00	Not Achieved
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	SCM processes	withheld	Phase 2 Draft Emissions Inventory; Presentation for adoption	NOT ACHIEVED	To be withheld until fnancial situation is resolved	To be adjusted considerin financial situation	R208, 500	R0.00	Not Achieved

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EDES 53	To promote a healthy, safe, and sustainability environment	Air Quality Mngt - Atmospheric Emissions Licence renewals	Percentage of Atmosperic Emissions Licences (AEL) renewed	100% renewal of existing AELs	40% of renewal appication received	100% of renewal application received	Acknowledgement letters, correspondence	ACHIEVED	N/A	N/A	R0,00	R0.00	√
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	5	6	Correspondence with AEL holders	ACHIEVED	N/A	N/A	R0,00	R0.00	√
END													