

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP												
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO												
SDBIP NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
EDES 1	No of Food Handlers awareness sessions	60	33	15	16	attendance register	Achieved	N/A	N/A	R130, 000	0	✓
EDES 2	No of communicable disease control (CDC) sessions held	600	315	150	159	CDC health & hygiene education report	Achieved	N/A	N/A	R80, 000	0	✓
EDES 3	No of chemical safety sessions held	200	125	50	63	Chemical safety health & hygiene education report	Achieved	N/A	N/A	R110, 000	0	✓
EDES 4	No of PHAST sessions held	120	89	30	43	PHAST education report	Achieved	N/A	N/A	R0, 00	N/A	✓
EDES 5	No of water & sanitation awareness sessions held	600	326	150	166	Water & sanitation health & hygiene awareness report	Achieved	N/A	N/A	R0, 00	N/A	✓
EDES 6	Percentage of paupers buried	100% of requests received	100%	100% of requests received	100%	Invoice/ if requests received for pauper burial	Achieved	N/A	N/A	R150, 000	R 45 500.00	✓
EDES 7	Number of food samples / swabbing for microbial detection	144	104	36	104	Lab reports /reports	Achieved	N/A	N/A	R0,00	0	✓

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EDES 8	Number of inspections conducted on food establishments	1440	745	360	375	inspections reports/COA/Permits	Achieved	N/A	N/A	R0.00	0	✓
EDES 9	Number of inspections conducted on non-food establishments	420	235	105	120	inspections reports/COCs	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 10	Percentage of building plans scrutinised	100%	100%	100%	100%	summary of building plans scrutinised with stamp	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 11	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 12	Number of Waste water treatment plants inspected	228	120	57	61	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 13	Percentage of sanitaton complaints investigated	100%	100%	100%	100%	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 14	Number of river / lagoons water samples taken and analysed	500	400	125	190	laboratory reports	Achieved	N/A	N/A	R100 000.00	R3 047.50	✓

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EDES 15	Number of WWTW / final effluent water samples taken and analysed	228	124	57	66	laboratory reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 16	Number of standpipes (regional water) water samples taken and analysed	300	168	75	84	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓
EDES 17	Number of boreholes water samples taken and analysed	120	104	30	39	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓
EDES 18	Number of water tankers /static tanks water samples taken and analysed	280	197	70	82	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓
EDES 19	Number of premises inspected for vectors	40	36	10	24	Inspection reports	Achieved	N/A	N/A	R0.00	N/A	✓
EDES 20	Number of Manufacturers Supported	5	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R0.00		✓
EDES 21	Date inventory of mining activities developed by 30 Jun3 2020	Mining activities inventory developed by 30 June 2020	Concept document	Data collection	1	Progres report	Achieved	N/A	N/A	R0,00	R0.00	✓

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EDES 22	Number of mining development and support initiatives	4	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R0.00		✓
EDES 23	Number of LED Forums Hosted	4 LED Forums Hosted	1	1	1	Minutes and attendance registers of LED Forums Meeting	Achieved	N/A	N/A	R0.00	R0.00	✓
EDES 25	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions with established business	Concept document	1	1	Quarterly report submitted	Achieved	N/A	N/A	R0.00		✓
EDES 26	Number of business compliance workshops with SMMEs & Coops	2	1	0	1	n/a	Achieved	N/A	N/A	R0.00	R0.00	✓
EDES 27	Number of Cooperatives Supported	15	3	4	10	Report; Attendance Registers	Achieved	N/A	N/A	R0.00		✓
EDES 28	Number of Rural Medium-Scale Farmers Supported	10	2	3	18	Attendance Registers & Report	Achieved	N/A	N/A	R0.00		✓
EDES 31	Number of submissions made to legal services in relation to the legal compliance checklist	4	1	1	1	Proof of submission	Achieved	N/A	N/A	R0,00	R0.00	✓

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EDES 32	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annum	n/a	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	0	R0.00	0	✓
EDES 33	Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	1 biodiversity stakeholder engagement forum workshop held on 30 Sept 2019	n/a	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	0	✓
EDES 34	Number of Coastal Management Multi-stakeholder workshops conducted	4	1 coastal management stakeholder engagement forum workshop held on 29 August 2019	1	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00		✓
EDES 35	Number of environmental public awareness sessions conducted.	4	4 Advanced training in Env Mngt; Env Training for Sihlanzimvelo Beneficiaries; Youth Env workshop; Unemployed Env Graduates seminar	1	1	Programme and attendance registers	Achieved	N/A	N/A	R0,00		✓
EDES 36	Number of Environmental Calender Days	8	2 Nelson Mandela Day, Arbour Day	2	2	Attendance register and corrspondance	Achieved	N/A	N/A	R0.00		✓

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EDES 37	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1	1	1	Programme and attendance registers	Achieved	N/A	N/A	R0,00		✓
EDES 38	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	20 rivers cleaned with 68 Beneficiaries	1 river; 10 beneficiaries recruited	20 rivers; 74 beneficiaries; 4 LMs	Progress report	Achieved	N/A	N/A	R1 000 000.00	R52 750.50	✓
EDES 39	Number of projects implemented in line with EMPr	16	10 issues addressed for compliance	4	8	Quarterly Compliance Report	Achieved	N/A	N/A	R0,00		✓
EDES 40	Number of Atmosperic Emissions Licences (AEL) renewed	2	1 Application received	Processing of renewal applications received	1 Application received and processed	Copy of AEL application received	Achieved	N/A	N/A	R0,00		✓
EDES 41	Date Passive Sampling season 1 report submitted - 30 June 2020	1	1	Inception Report	0	Proof of Inception Report	Not achieved	Funds Not Available	Adjusment of target by Jan 2020	R0.00		Not achieved
EDES 42	Number of AEL monitored per year	5	10	5 Facilites Monitored	5	Correspondences	Achieved	N/A	N/A	R0,00		✓
END OF EDES REPORT												