

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDE+4:6S 1		CCI 2.1	CCI 2.1.1	Environmental & Health Awareness initiatives conducted	No of Food Handlers awareness sessions	52	83	13	25	attendance register/ awareness session report	ACHIEVED	N/A	N/A	120 000	0	DM	✓
EDES 2	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.1		No of communicable disease control sessions held	600	726	150	154	health & hygiene evaluation report	ACHIEVED	N/A	N/A	40 000	0	DM	✓
EDES 3	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CC 3.1.1		No of chemical safety sessions held	180	356	45	91	health & hygiene evaluation report	ACHIEVED	N/A	N/A	40 000	0	DM	✓
EDES 4	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CC 3.1.1		No of PHAST sessions held	120	227	30	63	health & hygiene evaluation report	ACHIEVED	N/A	N/A	8 000	0	DM	✓
EDES 5	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1		No of water & sanitation awareness sessions held	600	727	150	160	health & hygiene evaluation report	ACHIEVED	N/A	N/A	50 000	0	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 6	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Percentage of paupers buried	100%	100%	100%	100% of the received requests	Invoice/ if requests received for pauper burial	ACHIEVED	N/A	N/A	180 000	R 41 400.00	DM	✓
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	Health Inspections conducted	Number of food samples / swabbing for microbial detection	128	201	32	40	Lab reports /reports	ACHIEVED	N/A	N/A	200 000	R 38 640.00	DM	✓
EDES 8	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Number of inspections conducted on food establishments	1200	1262	300	310	inspections reports/COA/Permits	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 9	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Number of inspections conducted on non-food establishments	380	408	95	98	inspections reports/COC	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 10	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Percentage of building plans scrutinised	100%	100%	100%	100%	summary of building plans scrutinized with stamp	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 11	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.1	Environmental Health Risks investigations conducted	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 12	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.2		Number of Waste water treatment plants inspected	228	229	57	57	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 13	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.3		Percentage of sanitation complaints investigated	100%	100%	100%	100%	Inspection reports	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1		Number of river / lagoons water samples taken and analyzed	500	712	125	173	laboratory reports	ACHIEVED	N/A	N/A	100 000	R -	DM	✓
EDES 15	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.2		Number of WWTW / final effluent water samples taken and analyzed	228	247	57	58	laboratory reports		ACHIEVED	N/A	N/A	N/A	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 16	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.3	Water monitoring initiatives implemented	Number of standpipes (regional water) water samples taken and analyzed	300	317	70	76	laboratory reports	ACHIEVED	N/A	N/A	50 000	0	DM	✓
EDES 17	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.4		Number of boreholes water samples taken and analyzed	120	214	30	53	laboratory reports	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 18	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.5		Number of water tankers /static tanks water samples taken and analyzed	280	336	65	113	laboratory reports	ACHIEVED	N/A	N/A	N/A	N/A	DM	✓
EDES 20	To promote Sectoral development	LED 3.2	LED 3.2.1		Number of Block Manufacturers Supported with equipment and inputs	1	0	1	0	Copy of Invoices & Beneficiary Appreciation Letter	Not Achieved	Budget Constraints	Target Deferred to new Financial Year	R 250 000.00	R -	DM	Not Achieved
EDES 23	To optimize tourism marketing and Development	LED 3.6	LED 3.6.1	IGR Stakeholder	Number of LED Forums Hosted	4 LED Forums Hosted	4	1	1	Minutes and attendance registers of LED Forums Meeting	Achieved	None	Not Applicable	R 50 000.00	R -	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 24	To optimize tourism marketing and Development	LED 3.1	LED 3.1	Coordination	Date Agricultural Indaba Hosted	31 December 2018	Agric. Indaba hosted in November 2018	N/A	N/A	N/A	Achieved	None	Not Applicable	R 50 000.00	R 50 000.00	DM	✓
EDES 26	To promote small businesses, Cooperatives and SMMEs	LED 2.2	LED 2.2.1	Creative Industry Program	Number of Artists Promoted in Local Events	45 Artists Promoted in Local Events	85	0	46	Copies of Contracts	Achieved	None	Not Applicable	R 450 000.00	R 404 000.00	DM	✓
EDES 30	Reduced Levels of poverty, inequality, and unemployment	LED 1.1	LED 1.1.4	SMME & Cooperative Sector-LED Portable Skills	Number of progress reports for Apprentices Enrolled and paid under the Ugu LED Apprenticeship Program	4 quarterly reports	3	n/a	n/a	n/a		Ugu MANCO resolved on 28 Feb 2019 to reconsider this programme	To be re-introduced in 2020/2021 financial year	R 660 000.00	R 645 000.00	DM	Not Achieved
EDES 31					Number of Rural Medium-Scale Farmers Supported	10	11	7	8	Copies of Invoices & Beneficiary Appreciation Letter	Achieved	None	Not Applicable	R 300 000.00	R 197 450.00	Ugu	✓
EDES 32					Number of Progress reports for the One-Home-One-Garden Pilot Support Program	2	2	N/A	N/A	N/A	Achieved	None	Not Applicable	R 144 000.00	R 144 000.00	Ugu	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 33	To promote Sectoral development	LED 3.1	LED 3.1.1	Agri cultural Development	Number of beneficiaries supported in the One-Home-One Seedling Program	500 beneficiaries Provided with Seedlings	895	100	300	Beneficiary Signature List	Achieved	None	Not Applicable	R 50 000.00	R0,00	Ugu	✓
EDES 34					Percentage of EDDES 17/18 audit findings responded to	100%	n/a	100%	n/a	Proof of submission	n/a	n/a	n/a	R0,00		DM	n/a
EDES 35					Number of submissions made to legal services in relation to the legal compliance checklist	4	4	1	1	Proof of submission	Achieved	n/a	n/a	R0,00	R0,00	DM	✓
EDES 36	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Functional Environmental IGR structures	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annum	2	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	n/a	n/a	R0,00	n/a	DM	✓
EDES 37	To promote a healthy, safe, and sustainability environment	CCI 2.6	Cci 2.6.1		Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	4	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0,00	N/A	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 38	To optimise tourism marketing and Development	LED 5.9	LED 5.9.1		Number of Coastal Management Multi-stakeholder workshops conducted	4	4	1	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0,00	N/A	DM	✓
EDES 40		CCI 2.1	CCI 2.1.1	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	13	2	2	Campaign reports and attendance registers	Achieved	N/A	N/A	R77,000	R0.00	DM	✓
EDES 41		CCI 2.1	CCI 2.1.1	Schools Environ. Education Programme (SEEP)	Number of Schools enrolled for SEEP for 2019 Calendar Year	40	58	N/A	N/A	List of schools enrolled for 2018 calendar year	Achieved	N/A	N/A	R0,00	N/A	DM	✓
EDES 42		CCI 2.1	CCI 2.1.1	Schools Environ. Education Programme (SEEP)	Date School Environmental Education Programme Awards for 2018 Calendar Year held	Hold SEEP awards by March 2019	Awards Ceremony and workshop for 2019 enrolment by 31 March 2019	Combined closeout report	Combined close out report submitted to Manco by June 2019	Close-out report Extract	Achieved	N/A	N/A	R77,000	R0.00	DM	✓
EDES 43		CCI 2.1	CCI 2.1.1	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshop s (internal education) conducted	4	4	1	1	Close-out report and extract	Achieved	N/A	N/A	R0,00	N/A	DM	✓

EDES 2018/2019 SDBIP: GENERAL MANAGER: MS NA WALINGO

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual actual achieved to date	Progress, Challenges & Remedial						Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 44	Environmental sustainability	CCI 2.1	CCI 2.1.1	Community Climate response and EPWP-Env Sector	Number of wards and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	1 river clean up pilot project	1 Concept document & programme of action, selection of wards & beneficiaries; Joined forces with EPWP.	1 progress report for 5 wards and 15 beneficiaries	1 Progress report for 80 beneficiaries (20 per LM) submitted to Manco Joined forces with EPWP;	1 progress report for 5 wards and 15 beneficiaries	Achieved	n/a	n/a	1 000 000	R0.00	DM	✓
EDES 49	Environmental sustainability	CCI 2.6	CCI 2.6.1	Implementation of environ management programme (EMPr) for Ugu projects	Number of projects implemented in line with EMPr	16	33	4	8	Annual compliance report and extract	Achieved	N/A	N/A	R0,00	N/A	DM	✓
EDES 53	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt - Atmospheric Emissions Licence renewals	Percentage of Atmospheric Emissions Licences (AEL) renewed	100% renewal of existing AELs	100%	Submit annual Compliance report	100%	Annual compliance report	Achieved	N/A	N/A	R0,00	N/A	DM	✓
EDES 54	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	5	24	5	6	Correspondences	Achieved	N/A	N/A	R0,00	N/A	DM	✓

END