

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																	
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																	
SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (30/09/2019)	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		Location	INTERNAL AUDIT COMMENTS
								Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
EDES 1		CCI 2.1	CCI 2.1.1	Implementation of Health & Hygiene Education Strategy (HHES)	No of Food Handlers awareness sessions	60	17	15	17	attendance register	Achieved	N/A	N/A	R130, 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 (CDC) sessions held	600	156	150	156	CDC health & hygiene education report	Achieved	N/A	N/A	R80, 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	200	62	50	62	Chemical safety health & hygiene education report	Achieved	N/A	N/A	R110, 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	46	30	46	PHAST education report	Achieved	N/A	N/A	R0, 00	N/A	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	160	150	160	Water & sanitation health & hygiene awareness report	Achieved	N/A	N/A	R0, 00	N/A	DM	√

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EDES 6	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	Disposal of the dead	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	RR26 000	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	144	0	36	0	Lab reports /reports	Not achieved	Mini tender was re-advertised due to lack of response. Awaiting order number	Swabbing will be done in the 2nd quarter	R0,00	0	DM	Not achieved
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	1440	370	360	370	inspections reports/COA/ Permits	Achieved	N/A	N/A	R200,000	0	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	420	115	105	115	inspections reports/COCs	Achieved	N/A	N/A	R0,00	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 scrutinised with stamp	Achieved	N/A	N/A	R0,00	N/A	DM	√

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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	Percentage of communicable diseases investigated	100%	100%	100%	100%	Reports	Achieved	N/A	N/A	R0,00	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	59	57	59	Inspection reports	Achieved	N/A	N/A	R0,00	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 sanitaton complaints investigated	100%	100%	100%	100%	Inspection reports	Achieved	N/A	N/A	R0,00	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 analysed	500	210	125	210	laboratory reports	Achieved	N/A	N/A	R130,000	R3 047.50	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 analysed	228	58	57	58	laboratory reports	Achieved	N/A	N/A	R0,00	N/A	DM	√

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EDES 16	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.3	Water quality monitoring	Number of standpipes (regional water) water samples taken and analysed	300	84	75	84	laboratory reports	Achieved	N/A	N/A	R70,000	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 analysed	120	65	30	65	laboratory reports	Achieved/	N/A	N/A	R80,000	0	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 analysed	280	115	70	115	laboratory reports	Achieved/	N/A	N/A	R120,000	0	DM	√
EDES 19				Vector control	Number of premises inspected for vectors	40	12	10	12	Inspection reports	Achieved/	N/A	N/A	R0,00	N/A		√
EDES 20		LED 3.2	LED 3.2.1		Number of Manufacturers Supported	5	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R350,000		DM	√

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EDES 21	To promote Sectoral development			Sectoral development and support	Date inventory of mining activities developed by 30 Jun3 2020	Mining activities inventory developed by 30 June 2020	Concept document	Concept document	Concept document	Concept document	Achieved	n/a	N/A	R0,00	R0.00		√
EDES 22					Number of mining development and support initiatives	4	1	1	1	Progress Report, attendance register	Achieved	N/A	N/A	R300,000		DM	√
EDES 23	To optimise IGR Coordination for local economic ddevelopment	LED 3.6	LED 3.6.1	IGR Stakeholder Coordination	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	R50,000	R0.00	DM	√
EDES 24	To optimise tourism marketing and Development	LED 5.7	LED 5.7.1	Cultural and Heritage Development Programme	Date Heritage & Cultural Development Indaba held	Heritage & Cultural Indaba report	Concept document	Concept Document	Concept document	Concept Document Submitted	Achieved	N/A	N/A	R100,000	R0.00	DM	√
EDES 25		IED 6	LED 4		Number of small business outreach/empow erment sessions with established businesses	3 small business outreach sessions with established business	Concept document	Concept Development t	Concept document	Concept document	Achieved	N/A	N/A	R500,000		DM	√

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EDES 26	SMME and cooperative support			SMME & Cooperative Development Programme	Number of business compliance workshops with SMMEs & Coops	2	1	1	1	Report; Attendance Registers	Achieved	N/A	N/A	R0,00	R0.00	DM	√
EDES 27					Number of Cooperatives Supported	15	3	3	3	Report; Attendance Registers	Achieved	N/A	N/A	R500,000		DM	√
EDES 28	To support rural small & medium-scale farmer	IED 8	LED 5	Rural small and medium-scale farmers supported	Number of Rural Medium-Scale Farmers Supported	10	2	2	2	Attendance Registers & Report	Achieved	N/A	N/A	R500,000		DM	√
EDES 29	Artist Support & Development Program	IED 3	LED 3	Number of Artist Supported	Number of Artist Supported	20	0	5	0	Contracts	not achieved	financial considerations	Liaise with LMs and Dept of Arts and Culture by 30 Dec 2019, and adjust target in Jan 2020	100 000	R0.00	DM	Not Achieved
EDES 30	To strengthen Governance and Leadership	GGPP1.9	GGPP 1.9.1	Audit Findings resolved	Percentage of EDES 17/18 audit findings respoded to	100%	n/a	100%	n/a	n/a	N/A	N/A	N/A	R0,00	R0.00	DM	N/A

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EDES 31	To promote clean and social government	GGPP 2.1	GGPP 2.1.1	Increase legal compliance	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	DM	√
EDES 32	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	n/a	n/a	n/a	n/a	N/A	N/A	0	R10,000		DM	√
EDES 33	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	1 biodiversity stakeholder engagement forum workshop held on 30 Sept 2019	1 stakeholder engagement forum workshop	1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R500,000		DM	√
EDES 34	To optimise tourism marketing and Development	LED 5.9	LED 5.9.1		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	R250,000		DM	√

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EDES 35		CCI 2.1	CCI 2.1.1	Env Public Awareness Campaigns	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	4	Programme and attendance registers	Achieved	N/A	N/A	R0,00		DM	√
EDES 36		CCI 2.1	CCI 2.1.1	Celebration of international environmental calendar days	Number of Environmental Calender Days	8	2 Nelson Mandela Day, Arbour Day	2	2	Attendance register/Corre sponance	Achieved	N/A	N/A	R250,000		DM	√
EDES 37	Environmental sustainability	CCI 2.1	CCI 2.1.1	Eco (Green) Officie initiatives	Number of Eco (Green) office sessions/worksh ops (internal education) conducted	4	1	1	1	Programme and attendance registers	Achieved	N/A	N/A	R0,00		DM	√
EDES 38		CCI 2.1	CCI 2.1.1	Community Climate response and EPWP-Env Sector Project	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	Progress report	Achieved	N/A	N/A	R 250,000	R52 750.50	DM	√

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EDES 39	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	10 issues addressed for compliance	4	10	Quarterly Compliance Report	Achieved	N/A	N/A	R0,00		DM	√
EDES 40	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt - Atmospheric Emissions Licence renewals	Number of Atmosperic Emissions Licences (AEL) renewed	2	1 Application received	1	1	Copy of AEL application received	Achieved	N/A	N/A	R0,00		DM	√
EDES 41	To promote a healthy, safe, and sustainability environment			Air Quality Mngt:Passive Sampling-Season 1	Date Passive Sampling season 1 report submitted - 30 June 2020	1	1	Develop TOR's/Implement SCM Process	SCM Process Implemented	Proof of SCM Process	Not achieved	Funds Not Available,on Vote Number Provided	Liase with Treasury Department and adjust target by 30 Dec 2019	R500,000			Not Achieved
EDES 42	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	10	5	5	Corresponde nces	Achieved	N/A	N/A	R0,00		DM	√
END																	