

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

SDIB NO.	Strategic Objective	IDP Ref	Project ID.	Measurab le Objective / Output	Key Performance Indicator	Annual Target	Target						Financial Implication		Location	Annual POE
							Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
EDES 1		CCI 2.1	CCI 2.1.1		No of Food Handlers awareness sessions	52	13		attendnce register/ awarness session report	13		attendnce register/ awarness session report	120 000		DM	attendnce register/ awarness session report
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	150		health & hygiene evaluation report	150		health & hygiene evaluation report	40 000		DM	health & hygiene evaluation report
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	45		health & hygiene evaluation report	45		health & hygiene evaluation report	40 000		DM	health & hygiene evaluation report

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EDES 4	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CC 3.1.1	Environmental & Health Awareness initiatives conducted	No of PHAST sessions held	120	30		health & hygiene evaluation report	30		health & hygiene evaluation report	8 000		DM	health & hygiene evaluation report
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	150		health & hygiene evaluation report	150		health & hygiene evaluation report	50 000		DM	health & hygiene evaluation report

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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		Percentage of paupers buried	100%	100%		Invoice/ if requests received for pauper burial	100%		Invoice/ if requests received for pauper burial	180 000		DM	Invoice/ if requests received for pauper burial
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Number of food samples / swabbing for microbial detection	128	32		Lab reports /reports	32		Lab reports /reports	200 000		DM	Lab reports /reports

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<b>EDES 8</b>	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	<b>Health Inspections conducted</b>	Number of inspections conducted on food establishments	1200	300		inspections reports/COA/Permits	300		inspections reports/COA/Permits	-		DM	inspections reports/COA/Permits
<b>EDES 9</b>	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	95		inspections reports/COC	95		inspections reports/COC	-		DM	inspections reports/COC
<b>EDES 10</b>	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%		summary of building plans scrutinised with stamp	100%		summary of building plans scrutinised with stamp	-		DM	summary of building plans scrutinised with stamp

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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 conducted	Percentage of communicable diseases investigated	100%	100%		Reports	100%		Reports	-		DM	Reports
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	57		Inspection reports	57		Inspection reports	-		DM	Inspection reports
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%		Inspection reports	100%		Inspection reports	-		DM	Inspection reports

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<b>EDES 14</b>	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	<b>Water monitoring initiatives implemented</b>	Number of river / lagoons water samples taken and analysed	500	125		laboratory reports	125		laboratory reports	100 000		DM	laboratory reports
<b>EDES 15</b>	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	57		laboratory reports	57		laboratory reports	-		DM	laboratory reports
<b>EDES 16</b>	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.3		Number of standpipes (regional water) water samples taken and analysed	300	70		laboratory reports	70		laboratory reports	50 000		DM	laboratory reports

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<b>EDES 17</b>	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	30		laboratory reports	30		laboratory reports	-		DM	laboratory reports
<b>EDES 18</b>	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	65		laboratory reports	65		laboratory reports	-		DM	laboratory reports
<b>EDES 20</b>	To promote Sectoral development	LED 3.2	LED 3.2.1		Number of Block Manufacturers Supported with equipment and inputs	1	n/a	n/a	n/a	1		Copy of Invoices & Beneficiary Appreciation Letter	250 000		DM	Copy of Invoices & Beneficiary Appreciation Letter

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EDES 23	To optimise tourism marketing and Development	LED 3.6	LED 3.6.1	IGR Stakeholder Coordination	Number of LED Forums Hosted	4 LED Forums Hosted	1		Minutes and attendance registers of LED Forums Meeting	1		Minutes and attendance registers of LED Forums Meeting	50 000		DM	Minutes of LED Forums Meeting
EDES 24	To optimise tourism marketing and Development	LED 3.1	LED 3.1		Date Agricultural Indaba Hosted	31 December 2018	N/A	N/A	N/A	N/A	N/A	N/A	0,00		DM	Agric Indaba Report & Resolutions
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	n/a	n/a	n/a	n/a	n/a	n/a	500 000		DM	Quarterly report submitted to Portfolio
EDES 34	To strengthen Governance and Leadership	GGPP1.9	GGPP 1.9.1	Audit Findings resolved	Percentage of EDES 17/18 audit findings responded to	100%	100%		Proof of submission	100%		Proof of submission			DM	Proof of submission



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<b>EDES 35</b>	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		Proof of submission	1		Proof of submission	R0,00		DM	Proof of submission
<b>EDES 36</b>	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		Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop		Agenda; Attendance registers and Minutes of the workshops	R0,00		DM	Agenda; Attendance registers and Minutes of the workshops
<b>EDES 37</b>	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	n/a		Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop		Agenda; Attendance registers and Minutes of the workshops	R0,00		DM	Agenda; Attendance registers and Minutes of the workshops
<b>EDES 38</b>	To optimise tourism marketing and Development	LED 5.9	LED 5.9.1		Number of Coastal Management Multi-stakeholder workshops conducted	4	1		Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops	R0,00		DM	Agenda; Attendance registers and Minutes of the workshops

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EDES 40		CCI 2.1	CCI 2.1.1	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	1		Campaign reports and attendance registers	1		Campaign reports and attendance registers	R77,000		DM	Campaign reports and attendance registers
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	n/a		n/a	Combined closeout report on number of schools enrolled & awarded		List of schools enrolled for 2018 calendar year	R0,00		DM	List of schools enrolled for 2018 calendar year
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 enrollment by 31 March		Attendance register and awards report extract	n/a	n/a	n/a	R77,000		DM	Attendance register and awards report extract
EDES 43		CCI 2.1	CCI 2.1.1	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1		Training material/ programme and attendance registers	1		Close-out report and extract	R0,00		DM	Close-out report and extract

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<b>EDES 44</b>	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	5 wards, 15 beneficiaries selected for Sihlanzimvelo project			1 progress report for 5 wards and 15 beneficiaries		1 progress report for 5 wards and 15 beneficiaries	1 000 000		DM	1 pilot project progress report
<b>EDES 49</b>	Environmental sustainability	CCI 2.6	CCI 2.6.1	Implementation of environmental management programme (EMPr) for Ugu projects	Number of projects implemented in line with EMPr	16	4		Quarterly Compliance Report Extract	4		Annual compliance report and extract	R0,00		DM	Annual compliance report and extract
<b>EDES 53</b>	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	n/a		Annual compliance report	Submit annual Compliance report		Annual compliance report	R0,00		DM	Annual compliance report
<b>EDES 54</b>	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	5		Correspondences	5		Correspondences; Annual compliance report	R0,00		DM	Correspondences; Annual compliance report

**END**