

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP														
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO														
SDBIP NO.	Strategic Objective	IDP Ref	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/03/2020)	Targets and Progress			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
						Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
EDES 1		CCI 2.1	No of Food Handlers awareness sessions	60		15	8	attendance register	Not Achieved	Focus changed as COVID 19 trainings had to be prioritised and tracing contacts	Recovery in the 4th quaretr	R130, 000	0	Not achieved
EDES 2	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	No of communicable disease control (CDC) sessions held	600		150	136	CDC health & hygiene education report	Not Achieved	Fleet challenges, vehicles sent for repairs	Recovery in the 4th quaretr	R80, 000	0	Not achieved
EDES 3	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	No of chemical safety sessions held	200		50	67	Chemical safety health & hygiene education report	Achieved	N/A	N/A	R110, 000	0	√
EDES 4	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	No of PHAST sessions held	120		30	46	PHAST education report	Achieved	N/A	N/A	R0, 00	N/A	√
EDES 5	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	No of water & sanitation awareness sessions held	600		150	142	Water & sanitation health & hygiene awareness report	Not Achieved	Fleet challenges, vehicles sent for repairs	Recovery in the 4th quaretr	R0, 00	N/A	Not achieved

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EDES 6	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Percentage of paupers buried	100% of requests received		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	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of food samples / swabbing for microbial detection	144		36	0	Lab reports /reports	Not Achieved	Focus changed as COVID 19 trainings had to be prioritised and tracing contacts	Recovery in the 4th quaretr	R0,00	0	Not achieved
EDES 8	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of inspections conducted on food establishments	1440		360	370	inspections reports/COA/Permits	Achieved	N/A	N/A	R0.00	0	✓
EDES 9	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Number of inspections conducted on non-food establishments	420		105	110	inspections reports/COCs	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 10	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	Percentage of building plans scrutinised	100%		100%	100%	summary of building plans scrutinised with stamp	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 11	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Percentage of communicable diseases investigated	100%		100%	100%	Reports	Achieved	N/A	N/A	R0,00	N/A	✓

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EDES 12	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Number of Waste water treatment plants inspected	228		57	57	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 13	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	Percentage of sanitaton complaints investigated	100%		100%	100%	Inspection reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of river / lagoons water samples taken and analysed	500		125	134	laboratory reports	Achieved	N/A	N/A	R100 000.00	R3 047.50	✓
EDES 15	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of WWTW / final effluent water samples taken and analysed	228		57	61	laboratory reports	Achieved	N/A	N/A	R0,00	N/A	✓
EDES 16	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of standpipes (regional water) water samples taken and analysed	300		75	79	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓
EDES 17	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of boreholes water samples taken and analysed	120		30	31	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓

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EDES 18	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	Number of water tankers /static tanks water samples taken and analysed	280		70	79	laboratory reports	Achieved	N/A	N/A	R0.00	0	✓
EDES 19			Number of premises inspected for vectors	40		10	10	Inspection reports	Achieved	N/a	N/A	R0.00	N/A	✓
EDES 20	To promote Sectoral development	LED 3.2	Number of Manufacturers Supported	5		2	2	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		Data collection; Analysis	Data collection Analysis	Progres report	Achieved	N/A	N/A	R0,00	R0.00	✓
EDES 22			Number of mining development and support initiatives	4		1	1	Progress Report, attendance register	Achieved	N/A	N/A	R0.00		✓
EDES 23	To optimise IGR Coordination for local economic ddevelopment	LED 3.6	Number of LED Forums Hosted	4 LED Forums Hosted		1	1	Minutes and attendance registers of LED Forums Meeting	Achieved	N/A	N/A	R0.00	R0.00	Unsigned minutes

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EDES 24	To optimise tourism marketing and Development	LED 5.7	Date Heritage & Cultural Development Indaba held	Heritage & Cultural Indaba report		Hritage & Cultural Indaba held	N/A	Heritage & Cultural Indaba report	N/A	N/A	N/A	R0.00	R0.00	N/A
EDES 25	SMME and cooperative support	IED 6	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions with established business		1	1	Quarterly report	Achieved	N/A	N/A	R0.00	R0.00	✓
EDES 26			Number of business compliance workshops with SMMEs & Coops	2		1	1	Report; Attendance Registers	Achieved	N/A	N/A	R0.00	R0.00	✓
EDES 27			Number of Cooperatives Supported	15		4	4	Report; Attendance Registers	Achieved	N/A	N/A	R0.00	R0.00	✓
EDES 28	To support rural small & medium-scale farmer	IED 8	Number of Rural Medium-Scale Farmers Supported	10		2	3	Attendance Registers & Report	Achieved in Q2	N/A	N/A	R0.00	R0.00	✓
EDES 30	To strengthen Governance and Leadership	GGPP1.9	Percentage of EDES 17/18 audit findings respoded to	100%		100%	100%	Proof of submission	Achieved	N/A	N/A	R0,00	R0.00	✓

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EDES 31	To promote clean and social government	GGPP 2.1	Number of submissions made to legal services in relation to the legal compliance checklist	4		1	1	Proof of submission	Achieved	N/A	N/A	R0,00	R0.00	√
EDES 32	To promote a healthy, safe, and sustainability environment	CCI 2.2	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annu m	1	n/a	N/A	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	R0.00	R0.00	N/A
EDES 33	To promote a healthy, safe, and sustainability environment	CCI 2.6	Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annu m	3	1 stakeholder engagemen forum workshop	1 stakeholder engagement forum	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	R0.00	√
EDES 34	To optimise tourism marketing and Development	LED 5.9	Number of Coastal Management Multi-stakeholder workshops conducted	4	3		1	Agenda; Attendance registers and Minutes of the workshops	Achieved	N/A	N/A	R0.00	R0.00	√
EDES 35		CCI 2.1	Number of environmental public awareness sessions conducted.	4	8		4	Programme and attendance registers	Achieved	N/A	N/A	R0,00	R0.00	√
EDES 36		CCI 2.1	Number of Environmental Calender Days	8	6	2	2	Attendance register/Correspon ance	Achieved	N/A	N/A	R0.00	R0.00	√

