

| EDES 2018/2019 SDBIP: ACTING GENERAL MANAGER: MS NA WALINGO |  |         |             |  |  |          |        |         |               |                                |                         |        |   |                                 |                        |  |                       |                      |          |   |                         |
|---|--|---------|-------------|--|--|----------|--------|---------|---------------|--------------------------------|-------------------------|--------|---|---------------------------------|------------------------|--|-----------------------|----------------------|----------|---|-------------------------|
| SDBIP NO.   | Strategic Objective  | IDP Ref | Project ID. | Measurable Objective / Output                          | Key Performance Indicator                        | Baseline | Demand | Backlog | Annual Target | Annual actual achieved to date | Targets and Achievement |        |   | Progress, Challenges & Remedial |                        |  | Financial Implication |                      | Location | Annual POE                                  | 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 | CCI 2.1.1   | Environmental & Health Awareness initiatives conducted | No of Food Handlers awareness sessions           | 48       | 48     | 0       | 52            | 58                             | 13                      | 22     | attendnce register/ awarness session report | Achieved                        | N/A                    | N/A                                      | 120 000               | 88, 975              | 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      | 600    | 0       | 600           | 572                            | 150                     | 209    | health & hygiene evaluation report          | Achieved                        | N/A                    | N/A                                      | 40 000                | R0,00                | 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      | 180    | 0       | 180           | 265                            | 45                      | 115    | health & hygiene evaluation report          | Achieved                        | N/A                    | N/A                                      | 40 000                | R0,00                | DM       | health & hygiene evaluation report          | ✓                       |
| 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      | 120    | 0       | 120           | 164                            | 30                      | 66     | health & hygiene evaluation report          | Achieved                        | N/A                    | N/A                                      | 8 000                 | R0,00                | 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      | 600    | 0       | 600           | 567                            | 150                     | 206    | health & hygiene evaluation report          | Achieved                        | N/A                    | N/A                                      | 50 000                | R0,00                | 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   | Health Inspections conducted  | Percentage of paupers buried                                | 100%     | 100%   | 0%      | 100%          | 100%                           | 100%                    | 100%   | Invoice/ if requests received for pauper burial  | Achieved                        | N/A                    | N/A                                      | 180 000               | R 155 850.00         | 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      | 128    | 0       | 128           | 161                            | 32                      | 65     | Lab reports /reports                             | Achieved                        | N/A                    | N/A                                      | 200 000               | R 161 360.00         | DM       | Lab reports /reports                             | ✓                       |
| 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     | 1200   | 0       | 1200          | 952                            | 300                     | 315    | inspection s reports/CO A/Permits                | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | inspection s reports/CO A/Permits                | ✓                       |
| 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      | 380    | 0       | 380           | 310                            | 95                      | 110    | inspection s reports/CO C                        | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | inspection s reports/CO C                        | ✓                       |
| 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%   | 0       | 100%          | 100%                           | 100%                    | 100%   | summary of building plans scrutinised with stamp | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | summary of building plans scrutinised with stamp | ✓                       |

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|   |  |         |             |   |  |          |        |         |               |                                | Q3                      | 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%   | 0       | 100%          | 100%                           | 100%                    | 100%   | Reports            | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | 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      | 228    | 0       | 228           | 172                            | 57                      | 58     | Inspection reports | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | 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%   | 0       | 100%          | 100%                           | 100%                    | 100%   | Inspection reports | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | Inspection reports | ✔                       |  |
| 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      | 500    | 0       | 500           | 539                            | 125                     | 242    | laboratory reports | Achieved                        | N/A                    | N/A                                      | 100 000               | R 95 170.00          | DM       | laboratory reports | ✔                       |  |
| 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      | 228    | 0       | 228           | 189                            | 57                      | 61     | laboratory reports | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | laboratory reports | ✔                       |  |

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|-----------|--|---------|-------------|--|--|----------|-----------|---------|---------------------|-----------------------------------|-------------------------|-----------------------|--|---------------------------------|------------------------|--|-----------------------|----------------------|----------|---|-------------------------|
|           |  |         |             |  |  |          |           |         |                     |                                   | Q3                      | 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 analysed | 280      | 280       | 0       | 300                 | 241                               | 70                      | 75                    | laboratory reports                                     | Achieved                        | N/A                    | N/A                                      | 50 000                | R0,00                | DM       | laboratory reports                                  | ✓                       |
| 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      | 120       | 0       | 120                 | 161                               | 30                      | 55                    | laboratory reports                                     | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | laboratory reports                                  | ✓                       |
| 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 | 260      | 260       | 0       | 280                 | 310                               | 65                      | 140                   | laboratory reports                                     | Achieved                        | N/A                    | N/A                                      | n/a                   | n/a                  | DM       | laboratory reports                                  | ✓                       |
| EDES 20   | To promote Sectoral development  | LED 3.2 | LED 3.2.1   |  | Number of Block Manufacturers Supported with equipment and inputs      | 9        | 10        | 1       | 1                   | n/a                               | n/a                     | n/a                   | n/a  | n/a                             | N/A                    | N/A                                      | 250 000               | R0,00                | DM       | Copy of Invoices & Beneficiary Appretciation Letter | N/A                     |
| EDES 23   | To optimise tourism marketing and Development                                | LED 3.6 | LED 3.6.1   | IGR Stakeholder Coordination             | Number of LED Forums Hosted  | 4        | 4         | 0       | 4 LED Forums Hosted | 3                                 | 1                       | 1 forum - 28 Feb 2019 | Minutes and attendance registers of LED Forums Meeting | Achieved                        | n/a                    | N/A                                      | 50 000                | R0,00                | DM       | Minutes of LED Forums Meeting                       | ✓                       |
| EDES 24   | To optimise tourism marketing and Development                                | LED 3.1 | LED 3.1     |  | Date Agricultural Indaba Hosted  | 0        | 31-Dec-18 | 0       | 31 December 2018    | Agric Indaba Report & Resolutions | N/A                     | N/A                   | N/A  | n/a                             | n/a                    | n/a                                      | 0.00                  | R0,00                | DM       | Agric Indaba Report & Resolutions                   | N/A                     |

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|   |   |         |             |   |   |                            |        |         |   |                                | Q3                      | Actual                                   | POE  | Achieved / Not Achieved         | Blockages & Challenges | Corrective measures & Revised Time Frame | Annual Budget         | Budget Spent to Date |          |  |                         |
| 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  | 80                         | 50     | 0       | 45 Artists Promoted in Local Events       | 11                             | 15                      | 22                                       | Copies of Contracts                                  | Achived                         | DM                     | Copies of Contracts                      | 450 000               | 68 000.00            | DM       | Copies of Contracts                                  | ✓                       |
| 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 | 22 apprentices enrolled    | N/A    | 0       | 4 quarterly reports                       | 3                              | 1                       | 1  | 1 progress report to Portolio Comm                   | Achieved                        | n/a                    | N/A                                      | 500 000               | 75, 000              | DM       | Quarterly report submitted to Portfolio              | ✓                       |
| EDES 31   |   |         |             |   | Number of Rural Medium-Scale Farmers Supported  | 10                         | 10     | 0       | 10  | 3                              | N/A                     | N/A                                      | Copies of Invoices & Beneficiary Appreciation Letter | N/A                             | N/A                    | N/A                                      | 300 000               | R0,00                | Ugu      | Copies of Invoices & Beneficiary Appreciation Letter | N/A                     |
| EDES 32   | To promote Sectoral development                         | LED 3.1 | LED 3.1.1   | Agricultural Development                      | Number of Progress reports for the One-Home-One - Garden Pilot Support Program                        | 12 graduates placed in LMs | N/A    | 0       | 4   | 3                              | 1                       | 1 closeout report to Portfolio Committee | Extract of closeout report                           | Achieved                        | n/a                    | n/a                                      | 150 000               | R0,00                | Ugu      | Quarterly report submitted to Portfolio              | ✓                       |
| EDES 33   |   |         |             |   | Number of beneficiaries supported in the One-Home-One Seedling Program                                | 500                        | 250    | 0       | 500 beneficiaries Provided with Seedlings | 485                            | 200                     | 257                                      | Beneficiary signature list                           | Achieved                        | n/a                    | n/a                                      | 50 000                | R0,00                | Ugu      | Beneficiary signature list                           | ✓                       |
| EDES 34   |   |         |             |   | Percentage of EDES 17/18 audit findings resposded to  | n/a                        | 80%    | n/a     | 100%                                      | 100%                           | N/A                     | N/A                                      | Proof of submission                                  | N/A                             | N/A                    | N/A                                      | R0,00                 | R0,00                | DM       | Proof of submission                                  | N/A                     |

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|           |  |         |             |   |  |          |        |         |                                |   | Q3                                      | Actual   | POE   | Achieved / Not Achieved         | Blockages & Challenges | Corrective measures & Revised Time Frame | Annual Budget         | Budget Spent to Date |          |   |                         |
| EDES 35   |  |         |             |   | Number of submissions made to legal services in relation to the legal compliance checklist | 80%      | 4      | 0       | 4                              | 3                                       | N/A                                     | N/A  | Proof of submission                                       | N/A                             | n/a                    | N/A                                      | R0,00                 | R0,00                | DM       | Proof of submission                                       | N/A                     |
| 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        | 2      | 0       | 2 stakeholder workshops /annum | 1 stakeholder engagement forum workshop | n/a                                     | n/a  | n/a   | n/a                             | n/a                    | n/a                                      | R0,00                 | R0,00                | DM       | Agenda; Attendance registers and Minutes of the workshops | N/A                     |
| EDES 37   | To promote a healthy, safe, and sustainability environment | CCI 2.6 | Cci 2.6.1   |   | Number of Biodiversity multi-stakeholder engagements conducted                             | 4        | 2      | 0       | 2 stakeholder workshops /annum | 3                                       | 1                                       | 1 stakeholder workshop on 05 March 2019  | Agenda; Attendance registers and Minutes of the workshops | Achieved                        | n/a                    | n/a                                      | R0,00                 | R0,00                | DM       | Agenda; Attendance registers and Minutes of the workshops | ✓                       |
| 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      | 0       | 4                              | 3                                       | 1 stakeholder engagement forum workshop | 1 stakeholder workshop on 21 Feb 2019  | Agenda; Attendance registers and Minutes of the workshops | Achieved                        | n/a                    | n/a                                      | R0,00                 | R0,00                | DM       | Agenda; Attendance registers and Minutes of the workshops | ✓                       |
| EDES 40   |  | CCI 2.1 | CCI 2.1.1   | Env Public Awareness Campaigns          | Number of environmental public awareness sessions conducted.                               | 4        | 12     | 8       | 4                              | 14                                      | 1                                       | 4 - Clean up at Amandawe, Wetlands Day at Ebomvini, Thumamina at Thuthwini Taxi Rank, River clean up at Bhobhoyi | Campaign correspondence and attendance registers          | Achieved                        | N/A                    | N/A                                      | R77,000               | R0,00                | DM       | Campaign reports and attendance registers                 | ✓                       |

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|           |  |         |             |   |   |                |                                 |          |                                |  | Q3   | Actual  | POE   | Achieved / Not Achieved         | Blockages & Challenges                             | Corrective measures & Revised Time Frame                         | Annual Budget         | Budget Spent to Date |          |   |                         |
| EDES 41   |  | CCI 2.1 | CCI 2.1.1   | Schools Environ. Education Programme (SEEP)                             | Number of Schools enrolled for SEEP for 2019 Calendar Year                        | 44             | 94                              | 50       | 40                             | 79 schools   | n/a  | N/A   | n/a   | n/a                             | N/A  | N/A  | R0,00                 | R0,00                | DM       | List of schools enrolled for 2018 calendar year | N/A                     |
| 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  | Feb-18         | 30-Mar-19                       | 0        | Hold SEEP awards by March 2019 | Awards Ceremony and workshop for 2019 enrollment by 31 March                   | Awards Ceremony and workshop for 2019 enrollment by 31 March   | Awards Ceremony and workshop                      | Attendanc e register and awards report extract          | Not Achieved                    | Delay in final list to enable submission of report | To be obtained in April 2019 and report submitted in 4th Quarter | R77,000               | R0,00                | DM       | Attendanc e register and awards report extract  | Not Achieved            |
| EDES 43   |  | CCI 2.1 | CCI 2.1.1   | Eco (Green) Office initiatives  | Number of Eco (Green) office sessions/worksh ops (internal education) conducted   | 4              | 21                              | 17       | 4                              | 3  | 1  | 1   | Training material/ programm e and attendanc e registers | Achieved                        | N/A  | N/A  | R0,00                 | R0,00                | DM       | Close-out report and extract                    | ✓                       |
| 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              | 10                              | 10       | 1 river clean up pilot project | Concept document ad programme of action, selection of wards and beneficiarie s | 5 wards, 15 beneficiari es selected for Sihlanzimv elo project | 10 wards / LM; 30 beneficiari es selected / LM    | Concept document with project programm e                | Achieved                        | N/A  | N/A  | 1 000 000             | R0,00                | DM       | 1 pilot project progress report                 | ✓                       |
| EDES 49   | Environmental sustainability                               | CCI 2.6 | CCI 2.6.1   | Implementati on of environ management programme (EMPr) for Ugu projects | Number of projects implemented in line with EMPr                                  | 16             | minimun 21/year                 | Minmum 5 | 16                             | 18   | 4  | 7 projects/is sues of complianc e/non-complianc e | Quarterly Compliance Report Extract                     | Achieved                        | n/a  | N/A  | R0,00                 | R0,00                | DM       | Annual compilanc e report and extract           | ✓                       |
| 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 Atmosperic Emissions Licences (AEL) renewed                         | 10 AELs issued | 100% of all eligible facilities | Unknown  | 100% renewal of existing AELs  | All AEL renewals issued as per applications                                    | n/a  | n/a   | n/a   | n/a                             | n/a  | n/a  | R0,00                 | R0,00                | DM       | Annual compilanc e report                       | N/A                     |

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|   |  |         |             |                                  |                                  |          |        |         |               |                                | Q3                      | Actual | POE              | Achieved / Not Achieved         | Blockages & Challenges | Corrective measures & Revised Time Frame | Annual Budget         | Budget Spent to Date |          |   |                         |
| 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 | 10       | 11     | 1       | 5             | 19                             | 5                       | 9      | Correspon dences | Achieved                        | n/a                    | N/A                                      | R0,00                 | R0,00                | DM       | Correspon dences; Annual compilanc e report | ✓                       |
| END   |  |         |             |                                  |                                  |          |        |         |               |                                |                         |        |                  |                                 |                        |  |                       |                      |          |   |                         |