



Service Delivery and Budget Implementation Plan

As at 30 June 2023

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs)	Total number of KPI's due for reporting in Q4	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	15	15	14	1	93.33%	0
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	21	21	19	2	90.48%	0
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	33	33	29	4	87.88%	0
Plan 3B	Creating a Quality Living Environment	Thami Manyathi	27	27	21	6	77.78%	0
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	5	5	3	2	60.00%	0
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	8	8	4	4	50.00%	0
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	11	11	6	5	54.55%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	21	21	17	4	80.95%	0
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	6	6	4	2	66.67%	0
Plan 6B	Stadia Facilities Unit	Dr Musa Gumede	2	2	1	1	50.00%	0
Plan 6C	Agro-Ecology	Dr Musa Gumede	1	1	0	1	0.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	12	9	3	75.00%	0
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4	4	4	0	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	Mavuso Tshabalala	2	2	2	0	100.00%	0
Plan 8	Financially Accountable and Sustainable City	Dr Sandile Mguni	52	52	25	27	48.08%	0
				220	158	62	71.82%	0

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q4	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	Lihle Phewa	12	12	10	2	83.33%	0
Plan 22	DMTP	Lihle Phewa	21	21	19	2	90.48	0

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
										Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23				
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system		1A.1 Facilitate Spatial Transformation and Integration.	DCM: ECOD	Percentage	100%	Review the Spatial Development Framework for the 22/23 Financial Year by 30 June 2022 in compliance with SPLUMA, for adoption by Council (100%).	100%	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	100%	😊		
						1A.11 Facilitate the development of Rural Conceptual Framework	DCM: ECOD	Percentage	New KPI - no baseline	New KPI	New KPI	Draft Rural Conceptual Framework developed by 30 June 2023 (100%)	Draft Rural Conceptual Framework developed by 30 June 2023 (100%)	100%	😊		The Target for the financial year(2022/23) to deliver a Draft Conceptual Traditional Rural Spatial Framework has been achieved, the Target for the financial year(2022/23) to deliver a Draft Conceptual Traditional Rural Spatial Framework has been achieved.
			3. Infrastructure Delivery & Energy Reforms and Climate Change	1.2 Ensure the long term sustainability of the natural resource base		1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	DCM: ECOD	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2022(100%).	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2023(100%).	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2023(100%).	100%	😊		The project was completed as per the project plan with no variations
					ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	DCM: ECOD	Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year.	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2022/23 financial year.	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2022/23 financial year.	37.10%	😊		The biodiversity priority area within the metro has been met as per date of DMOSS publication.
					ENV4.21	1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	DCM: ECOD	Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected for 21/22 financial year.	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2022/23 financial year.	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2022/23 financial year.	7.13%	😊		The biodiversity priority areas protected has increased in the current financial year.
					HS2.22	1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22)	DCM: ECOD	Number of days	12 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 20/21 financial year.	12 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	12 days	😊	Target Achieved - All applications are monitored	Note: Target is not limited to residential but to all applications less than 500sqm
					LED 3.13	1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	DCM: ECOD	Number of days	10 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 20/21 financial year.	10 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	23 days	😊	Target achieved. All applications are monitored	
						1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	DCM: ECOD	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year.	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2022/23 financial year.	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2022/23 financial year.	100%	😊		Achieved 100% as 631 final inspections out of 631 carried out and responded to within 14 days from date of requisition.
						1A.8. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	DCM: ECOD	Number	102	Implementation of 68 programmes relating to problem buildings by 30 June 2022	102	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	109	😊	Over achieved due to the need on the ground at the time.	26 activities achieved within Q4 with an accumulative total of 109.
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year	DCM: ECOD	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year.	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	100%	😊		
						1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Lihle Phewa	Number	New KPI - no baseline	New KPI	New KPI	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	8	😊		Phoenix and Chatsworth
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Lihle Phewa	Percentage	100%	Produce an annual report of implementation of the DCCS by 30 June 2022 (100%)	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	100%	😊		The DCCS Annual Report has been produced and presented to the Economic Development Committee. This was done within the stipulated time frames and covers all aspects of the DCCS project plan.
			3. Infrastructure Delivery & Energy Reforms and Climate Change			1B.2 Completion of the 2021 (calendar year) Green House Gas (GHG) emissions for the eThekweni Municipality.	Lihle Phewa	Percentage	100%	Completion of the 2020 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2022(100%)	100%	Completion of the 2021 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2023(100%)	Completion of the 2021 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2023(100%)	100%	😊		

Sector	plan	Treasury Ref No.	(Output level only)		30 June 2022	Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Quarter 4 Actual as at 30 June 2023					
			1B.4 Request for Proposals issued for the procurement of new generation capacity from Independent Power Producers (IPPs)	Lihle Phewa	Percentage	New KPI - no baseline	New KPI	New KPI	Request for Proposals issued by 30 June 2023 for the installation of renewable energy infrastructure (inclusive of Solar) (100%)	Request for Proposals issued by 30 June 2023 for the procurement of new generation capacity from Independent Power Producers (IPPs)(100%)	80%	☹️	The matter is beyond municipal control and involve another sphere of government, 2) There was no budget identified in the budget adjustment for Transaction Advisors.	PPPSG will be utilized to improve budget shortfalls for Transaction Advisors and Direct engagement with National Government on the legal issues surrounding Minister of Electricity and Minister of Mineral Resources and Energy.	The Section 34 Ministerial Determination has been completed and signed by both Mayor and City Manager. The process is awaiting for Minister of Energy to approve application
			1B.5 Convene eThekweni Energy Transformation Summit	Lihle Phewa	Number	New KPI - no baseline	New KPI	New KPI	eThekweni Energy Summit convened by 30 June 2023	eThekweni Energy Transformation Summit convened by 30 June 2023 (1)	1	😊			The Energy Transformation Summit was concluded and closeout report was finalised.

Municipal name: eThekweni Municipality																		
SDBIP 2022-23																		
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																		
Plan Owner -Lihle Phewa																		
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
										Annual target for 2021/22	Actual Performance for 2021/2022	Original approved target 2022/23	Annual target for 2022/23	Actual Performance as at 30 June 2023				
Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence			2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	Lihle Phewa /Ajiv Maharaj	Percentage	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	100%	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	100%	😊			
			2. Mayoral Job Creation and Skills Revolution War Room Programme				2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Lihle Phewa /Sinethemba Mhlongo	Number	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	21,012	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	895	😊	*This quarter, 63% of the budget has been spent (R231 million) almost five times the budget spent in the last quarter. *57% of the remaining budget being spent on three catalytic projects and one capital project. A significant amount of (R43 million) has been spent on Ntshongweni road upgrade project, (R41 million) has been spent on Oceans Umhlanga, another (R30 million) has been spent on Ntshongweni road upgrade projects, and (R17 million) spent on the Kwamashu SAFA Hub Project. *Negligible spent (in computer and equipment) increased by R35 million, an increase from a total negligible spent of R0.55 million in the third quarter. This spent has led to additional jobs being created.		
				2.2 Innovation Programme	Ajiv Maharaj		2A.3 Facilitation of the innovation Programme	Lihle Phewa/Justice Matarutse	Percentage	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	100%	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	100%	😊			
	2B. Durban Investment Promotion, and FDI facilitation / retention.			2.3 Investment Promotion and Marketing	Russell Curtis		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region	Lihle Phewa/Russell Curtis	Percentage	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	100%	100% Achievement of Durban Investment Promotion strategy by 30 June 2023	80.5% Achievement of Durban Investment Promotion strategy by 30 June 2023	80.5%	😊			
				2.4 Investment Facilitation and Servicing	Russell Curtis		2B.2 Attract and facilitate Foreign Direct Investment (FDI)	Lihle Phewa/Russell Curtis	Percentage	New KPI	New KPI	100% achievement of FDI projects	100% achievement of FDI projects	100%	😊			
				2.5 Policy Support and Advocacy	Russell Curtis		2B.3 Domestic Investment	Lihle Phewa/Russell Curtis	Percentage	New KPI	New KPI	100% Achievement of targeted domestic projects across all units	100% Achievement of targeted domestic projects across all units	100%	😊			
	2C Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme		2.6 Catalytic Projects	George Mohlakoana/ Afika Ndima		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	Lihle Phewa/George Mohlakoana	Percentage	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (41.88% of the SDBIP projects)	41.88%	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2023 (61% of the SDBIP projects)	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2023 (61% of the SDBIP projects)	61%	😊			
	2.C. Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits			2.7 Urban renewal	Soobs Moosammy		2C.2 Support and maintain the Renewal of Important Economic Areas	Lihle Phewa/Soobs Moosammy	Percentage	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects)	100%	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2023 (100%)	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2023 (100%)	100%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
										Annual target for 2021/22	Actual Performance for 2021/2022	Original approved target 2022/23	Annual target for 2022/23	Actual Performance as at 30 June 2023				
		2D. Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	Lihle Phewa/Takalani Rathiyaya	Percentage	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2022.(100%)	100%	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2023.(100%)	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2023.(100%)	100%	😊			
					Takalani Rathiyaya		2D.2 Oceans Economy	Lihle Phewa/Takalani Rathiyaya	Percentage	New KPI	New KPI	Quarterly reporting on all Oceans Economy projects (100%)	Quarterly reporting on all Oceans Economy projects (100%)	75%	😞	Insufficient funding for the project and there was a no response on the procurement process. Project initially got allocation of R200 000.00 and the SSS was followed and there was no response. Then the project was elevated to form part of the DDM One Plan - Eastern Seaboard Workstream and related institutional support and funding.	Sources additional support and funding for the project and ensured institutional alignment with the DDM One Plan and alignment with the Provincial (EThekweni Eastern Seaboard DDM One Plan for Smart Coastal City and Spatial Development Framework	
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme		2.9 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama		2D.3 Facilitating Industry Skills and Economic inclusion	Lihle Phewa/Thulani Nzama	Percentage	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	100%	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	100%	😊			
				2.10 Managing the Informal Economy	Thulani Nzama		2D.4 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives	Lihle Phewa/Thulani Nzama	Percentage	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	100%	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	100%	😊			
				2.11 Managing the Bulk Fresh Produce Market	Thulani Nzama		2D.5 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector	Lihle Phewa/Thulani Nzama	Percentage	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(296)	296	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301)	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(300)	300	😊			
		4. Social Solidarity Economy Programme		2.12 Enterprise Development	Thulani Nzama		2D.6 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan	Lihle Phewa/Thulani Nzama	Percentage	100% Achievement of projects related to enterprise development by end June 2022.	100%	100% Achievement of projects related to enterprise development by end June 2023.	100% Achievement of projects related to enterprise development by end June 2023.	100%	😊			
				2.13 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11	2D.7 Average time taken to finalise business license applications (LED3.11)	Lihle Phewa/Qondi Liqwa	Days	21 days taken to finalise business license applications for the 2021/22 financial year	15,59 Days	21 days taken to finalise business license applications for the 2022/23 financial year	21 days taken to finalise business license applications for the 2022/23 financial year	12.5 days	😊			
				2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo		2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2022/23	Lihle Phewa/Sharon Ngcobo	Percentage	Support, market and promote the local film industry by 30 June 2022.(100%)	100%	Support, market and promote the local film industry by 30 June 2023.(100%)	Support, market and promote the local film industry by 30 June 2023.(100%)	100%	😊			
		2E. Developing a Competitive Tourism Sector		2.15 Tourism Marketing	Winile Mntungwa		2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Lihle Phewa/Winile Mntungwa	Percentage	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2022. (100%)	100%	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%)	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%)	100%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
										Annual target for 2021/22	Actual Performance for 2021/2022	Original approved target 2022/23	Annual target for 2022/23	Actual Performance as at 30 June 2023				
		2F. Facilitating development in priority nodes and corridors	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.16 Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Lihle Phewa/Nkululeko Mkhize	Percentage	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (45.60%)	45.60%	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	71%	😊	This performance indicator comprises of 3 merged projects that migrated from 21/22 Financial year, where these projects achieved 50% on the last quarter. This was based on the performance progress on site. The following projects were carryover from the previous Financial Year namely Pinetown: Electrification of Anderson Street/Hill Informal Traders, Mpumalanga Boxer Store Node Phase 2 Trader Shelters and Mtshembeni Public Realm Access Road. These projects achieved 100% in 22/23 F/Y		Glebelands Container Park: project reached 100% completion. Electrification of Anderson Street: Project reached 100% completion. Boxer Node: Construction in progress and 95% complete. Formal site and technical meetings conducted. Mtshembeni: project has reached 100% completion. Hoy Park : projects has reached an overall progress of 90% and project spend at 60%
		2G. Facilitating Sustainable livelihoods		2.17 Ensuring township development	Nkululeko Mkhize		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2022/23	Lihle Phewa/Nkululeko Mkhize	Percentage	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (10%)	10%	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	43%	😊	Program was accelerated due to availability of budget in this current financial year.		Bridge City NMT: 20% final detailed designs achieved. KwaMashu Safe Hub: Construction progress at 65%, monthly construction progress and technical meetings on going.
			2. Mayoral Job Creation and Skills Revolution War Room Programme				2G.2 Number of job opportunities created through the Presidential Employment Programme (PEP)	Lihle Phewa/Afika Ndima	Number	New KPI	New KPI	5000 job opportunities created by 30 June 2023	5000 job opportunities created by 30 June 2023	No reporting	😞			
			7. Implementation of RASSET Master Plan				2G.3 Implementation of the RASSET programme	Lihle Phewa	Percentage	New KPI	New KPI	100% implementation of project plan by 30 June 2023	100% implementation of project plan by 30 June 2023	100%	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2022	8213	2000 new water connections meeting minimum standards by 30 June 2023	2000 new water connections meeting minimum standards by 30 June 2023	4313	😊	Overachieved. Although there were no yard taps or cabs the houses built and the new connections done were achieved.		
				WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	3500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022	11287	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	4313	😊	Although there were no UD toilets or cabs the overachievement resulted from the new connections and houses built.		
					3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	2000 new water connections meeting minimum standards by 30 June 2022	8213	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2023	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2023	4313	😊	Overachieved. Although there were no yard taps or cabs the houses built and the new connections done were achieved.		
					3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Number	3500 new sewer connections Meeting Minimum Standards by 30 June 2022	11287	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2023	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2023	4313	😊	Although there were no UD toilets or cabs the overachievement resulted from the new connections and houses built.		
			3. Infrastructure Delivery & Energy Reforms and Climate		3A.5 The % of non-revenue water loss.	Percentage	Less than 52% non-revenue water loss by 30 June 2022	56.2%	Less than 45% non-revenue water loss by 30 June 2023	Less than 56% non-revenue water loss by 30 June 2023	58.20%	😞			Reason for variance not provided
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	82,92% of households with access to AT LEAST a basic level of Water by 30 June 2022	80,90% (976902/1207536*100)	80,72% of households with access to AT LEAST a basic level of Water by 30 June 2023	78,80% of households with access to AT LEAST a basic level of Water by 30 June 2023	79.08%	😊	The new connections reported in May 2023 was higher than the previous month. Target revised due to audit findings previous and STATS SA indigent household count . The new target factors a % for the new indigent Household count		
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	76,17% of estimated indigent households with access to a free basic services: Water for the 2021/22 financial year	42,3% (2567/6066 *100)	76,17% of estimated indigent households with access to a free basic services: Water for the 2022/23 financial year	64,73% of estimated indigent households with access to a free basic services: Water for the 2022/23 financial year	64.94%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to slightly over achievement		
				WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Percentage	50% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	59% (16142/27377 * 100)	40% of Callouts responded to within 24 hours (water) for the 2022/23 financial year	50% of Callouts responded to within 48 hours (water) for the 2022/23 financial year	57.42%	😊	Indicator is demand driven		
				WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	70% of water treatment capacity unused by 30 June 2022	54,2%	70% Percentage of water treatment capacity unused by 30 June 2023	20% Percentage of water treatment capacity unused by 30 June 2023	44%	😊	Limited polymer supply for treating potable water. Kloof Water Works was shut down for May 2023 due to no polymer which is a chemical used to treat water. Production is also dependent upon water demand. During May there were periods of high rainfall which caused a slight reduction in water production.		
				WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92% of all connections are metered for the 2021/22 financial year	100% (983/983*100)	92% of all connections are metered for the 2022/23 financial year	92% of all connections are metered for the 2022/23 financial year	92.71%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to slightly over achievement		
				WS4.31	3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	39% of wastewater treatment capacity unused by 30 June 2022	12.9	39% Percentage of wastewater treatment capacity unused by 30 June 2023	39% Percentage of wastewater treatment capacity unused by 30 June 2023	0	😞	The target not being reached is a result of systems/networks branch operations and not works branch operational capacity so there is nothing that can be done by works branch aside from reporting of low flows which we do		
					3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	73,51% of households with access to AT LEAST a basic level of Sanitation by 30 June 2022	72,38% (874072/1207536*100)	71,59% of households with access to AT LEAST a basic level of Sanitation by 30 June 2023	70,46% of households with access to AT LEAST a basic level of Sanitation by 30 June 2023	70.63%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to slightly over achievement		
					3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2022	52,99% (461141/870219*100)	57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2023	50,02% of estimated indigent households provided with free basic services: Sanitation by 30 June 2023	50.21%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to slightly over achievement		
				WS5.21	3A.16 Infrastructure leakage index (WS5.21)	Index	12 Infrastructure leakage index by 30 June 2022	12.9	11,5 Infrastructure leakage index by 30 June 2023	11,5 Infrastructure leakage index by 30 June 2023	14.1	😞			Reason for variance not provided
				WS3.11	3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Percentage	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year	59% (16142/27377 * 100)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23 financial year	30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2022/23 financial year	38.80%	😊	Indicator is demand driven		
				WS4.21	3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	80% of industries with trade effluent inspected for compliance by 30 June 2022	100% (983/983*100)	80% of industries with trade effluent inspected for compliance by 30 June 2023	80% of industries with trade effluent inspected for compliance by 30 June 2023	100%	😊	All scheduled inspections are completed.		
				ENV5.12	3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	1056 coastal water samples taken for monitoring purposes by 30 June 2022	986	1056 coastal water samples taken for monitoring purposes by 30 June 2023	1056 coastal water samples taken for monitoring purposes by 30 June 2023	2260	😊			Reason for variance not provided

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23					Actual Performance for 2022/23
				ENV5.21	3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	2880 inland water samples tested for monitoring purposes by 30 June 2022	3341	2880 inland water samples tested for monitoring purposes by 30 June 2023	2880 inland water samples tested for monitoring purposes by 30 June 2023	2912	☺	Target is accumulative hence overachieved. For Q4 the target has not been achieved due to: <ul style="list-style-type: none"> •No access to sample points due to damaged roads caused by floods. •No access to sample points due to overgrown vegetation. •Processes being offline(for water works) 		
			3.2 Address Infrastructure backlogs: Electricity		3A.21 The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Percentage	68.57% households with access to a basic level of electricity by 30 June 2022.	65.63% (792486/1207536*100)	66.14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2023/ Overall Dwelling Count @ January 2022)	66.14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2023/ Overall Dwelling Count @ January 2022)	64.23%	☹	eThekweni dwelling count went up as per STATS SA information provided effective 01/01/2023. This effects the percentage targeted for the financial year. Target has been amended to align to number of connections targeted. Eskom data received reports lower numbers than originally advised of.	None, Electricity has surpassed the 4500 connections targeted for the financial year.	Under Achieved, achieved 63,87% system does not allow us to capture under achievement, as the indicator is classified as an increasing indicator.
					3A.22 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	Number	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2022	6047	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023	5444	☺	The reason for variance for this KPI is due to the budget for the deliverable being limited at the beginning of the financial year, therefore not allowing for the Unit to be able to deliver services to more than 3500 dwellings in the 22/23FY. The budget had been increased in the Mid Term adjustment budget, however the delay in the approval of the Mid Term adjustment budget only allowed for 4 months in which the additional funds were to be spent for which the Unit anticipated an additional 1000 dwellings to be connected amending the target to 4500 dwellings for the financial year. Due to the readiness of projects awaiting budget for connections to be undertaken and the availability of material on hand the Unit had managed to exceed the annual target of 4500 connections for the financial year.	N/A	Exceeded target for the year
					3A.23 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2022	32.66% (284232/870219*100)	25% of estimated indigent households with access to free basic services: Electricity by 30 June 2023	25% of estimated indigent households with access to free basic services: Electricity by 30 June 2023	33.25%	☺	Households qualifying for FBE currently being serviced by ETE		Households qualifying for FBE currently being serviced by ETE
				EE1.11	3A.24 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022	744,690	3 500 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2023	3 500 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2023	5444	☺	The reason for variance for this KPI is due to the budget for the deliverable being limited at the beginning of the financial year, therefore not allowing for the Unit to be able to deliver services to more than 3500 dwellings in the 22/23FY. The budget had been increased in the Mid Term adjustment budget, however the delay in the approval of the Mid Term adjustment budget only allowed for 4 months in which the additional funds were to be spent for which the Unit anticipated an additional 1000 dwellings to be connected amending the target to 4500 dwellings for the financial year. Due to the readiness of projects awaiting budget for connections to be undertaken and the availability of material on hand the Unit had managed to exceed the annual target of 4500 connections for the financial year.	N/A	Exceeded target for the year
				EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3% (77566816/2949520884*100)	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	2.61%	☺	Hire than anticipated FBE vended in the FY. Target has been amended accordingly for the new financial year.	Not Applicable	Target Met
					3A.26 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	≤8.5% electricity lost as a percentage of electricity purchased for the 2021/22 financial year	11.28% (1147003822/10169914065*100)	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year	10.71%	☺	Target met	Meter Sweeps, Credit Control Disconnections, Smart Meter Rollout	Figures as at 31 March 2023
				EE1.13	3A.27 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2021/22 financial year	46%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	66%	☺	The reason for variance for this KPI is due to new applications received being prioritised to try to meet the achieved target set for the 22.23FY. The Unit however still has backlogs of applications that require to be addressed which shall result in the percentage achieved being reduced until all backlogs of applications have been cleared.	N/A	Target achieved.
				EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14,13 MVA installed capacity of embedded generators by 30 June 2022	14.13	14,13 MVA installed capacity of embedded generators by 30 June 2023	14,13 MVA installed capacity of embedded generators by 30 June 2023	28.13	☺	Current Registered Embedded Generators registered with the municipality	Moved away from PPA's. Currently registering on billing system	

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23				
				EE3.21	3A.29 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	20% planned maintenance performed for the 2021/22 financial year	90.6%	60% planned maintenance performed for the 2022/23 financial year	60% planned maintenance performed for the 2022/23 financial year	86%	☺	Number of planned/preventative maintenance (tactical maintenance) jobs is always based on available resources. However, a number of factors such as staff being on leave (fatigue leave, sick leave, etc) and unforeseen equipment failures (breakdowns) have a direct impact on how much of planned maintenance can be performed. NOTE: This KPI inputs was revised through C88 for 2022/23 reporting, however the target was not changed immediately. The 2022/23 monthly and quarterly performance trending will assist in informing a reasonable target based on the new calculation/reporting method.	Number of planned/preventative maintenance (tactical maintenance) jobs is always based on available resources. However, a number of factors such as staff being on leave (fatigue leave, sick leave, etc) and unforeseen equipment failures (breakdowns) have a direct impact on how much of planned maintenance can be performed. NOTE: This KPI inputs was revised through C88 for 2022/23 reporting, however the target was not changed immediately. The 2022/23 monthly and quarterly performance trending will assist in informing a reasonable target based on the new calculation/reporting method.
				EE3.11	3A.30 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	90% of unplanned outages are restored to supply within industry standard timeframes for the 2021/22 financial year	70.08%	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year	92.80%	☺	Additional staff allocated for capturing	
			3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal		3A.32 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	95% of households with access to a basic level of refuse removal for the 2021/22 financial year	95% (1 147 228/ 1 207 536 * 100)	95% of households with access to a basic level of refuse removal for the 2022/23 financial year	95% of households with access to a basic level of refuse removal for the 2022/23 financial year	96.47%	☺	Target achieved.	
					3A.33 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	95% of estimated indigent households with access to a refuse removal service once a week for the 2021/22 financial year	81,01% (704960/870219*100)	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	96.47%	☺	Target achieved.	
				ENV3.11	3A.34 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95% of known informal settlements receiving basic refuse removal services for the 2021/22 financial year	100% (585/585*100)	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year	96.47%	☺	Target achieved.	
					3A.36 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	8% solid waste recycled as a percentage of total waste disposed by 30 June 2022	16.47%	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023	23%	☺	The target has been achieved 23% of the total waste recycled was achieved in the last quarter and the increase is due to increase in external contractors recycling stats submitted in the 4th quarter.	The target has been achieved 23% of the total waste recycled was achieved in the last quarter and the increase is due to increase in external contractors recycling stats submitted in the 4th quarter.
					3A.37 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year	80.93%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year	85%	☺	Bisasar Compliance was as a result of using a later version permit	To address permit variation through an application with the authorities

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year			2022/23 Financial Year		Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment	
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23					
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development	HS1.11	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	0	0	0	2300 subsidized housing units constructed using various Human Settlements Programmes (HS1.11): this is inclusive of BNG, disaster programme and rectification programme	2,669	😊	Over achieved by 204			
					3A.49 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme	Number	New Indicator	New Indicator	New Indicator	1432 Subsidized housing units constructed using Breaking New Ground (BNG) programme by 30 June 2023	1,800	😊	Over achieved by 328			
					3A.50 Number of subsidized housing units constructed using storm disaster programme	Number	New Indicator	New Indicator	New Indicator	500 Subsidized housing units constructed using storm disaster programme by 30 June 2023	500	😊				
					3A.51 Number of subsidized housing units constructed using rectification programme post 1994	Number	New Indicator	New Indicator	New Indicator	368 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2023	369	😊	Over achieved by 1 unit. Construction is being accelerated			
					3A.52 Number of households benefitted in storm disaster programme	Number	New Indicator	New Indicator	New Indicator	1146 Households benefitted in storm disaster programme by 30 June 2023	1,146	😊				
					3A.53 The number of households benefitting from serviced sites handed over for subsidized housing units	Number	1 021 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2022	1021	1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	1008	😞	Delays with issue of LOA for projects that were targeted to deliver sites in the current FY			
					3A.54 Hectares of land acquired for subsidized Housing	Number	300 Hectares of land acquired for subsidized Housing by 30 June 2022	8069.73	300 Hectares of land acquired for subsidized Housing by 30 June 2023	40 Hectares of land acquired for subsidized Housing by 30 June 2023	94,9946	😊	Over achieved due to additional funding that was allocated for land acquisition.			
					3A.55 The number of new fully subsidized housing units allocated.	Number	5 000 new fully subsidized housing units allocated by 30 June 2022	4542	3 377 new fully subsidized housing units allocated by 30 June 2023	2300 new fully subsidized housing units allocated by 30 June 2023	2,014	😞	Houses are allocated based on the keys that are received. The handover process for the Kanku Rd. project house began on June 28, 2023, and is expected to continue into July 2023. The beneficiaries of Oakford Priory (Land Claimants) are being advertised in the local newspaper because they have not yet been allocated. The beneficiaries are scattered throughout the city, which is causing delays in the handover process.	The project allocation for Kanku Rd. will be completed by the end of July 2023. That will be considered a backlog. All completed houses will be delivered by the end of July 2023.		
					HS1.13	3A.56 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Number	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022	2.91	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2023	5 Hectares of land acquired for human settlements in the municipal area by 30 June 2023	30	😊	Over achieved due to additional funding being allocated for land acquisition.		
					HS1.31	3A.57 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	585 informal settlements enumerated and classified by 30 June 2022	585	598 informal settlements enumerated and classified by 30 June 2023	598 informal settlements enumerated and classified by 30 June 2023	598	😊			
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		3A.61 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	6458 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	1087	11 867 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	13 545 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	12 094	😞	Speakers office and ward councillors engaged to assist with Business Forums	Human Settlements provide the household counts for the prioritised settlements that are receiving services, counts change depending on when the counts are done			
		3.6 Rental Housing Strategy		3A.62 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).	Number	85 family units upgraded/ refurbished/ constructed by 30 June 2022	89	120 family units upgraded/ refurbished/ constructed by 30 June 2023	140 family units upgraded/ refurbished/ constructed by 30 June 2023	256	😊	Refurbishment of Glebelands hostel units more units which enabled us to exceed our target	We increased resources on site			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
					3A.63 Sale of rental and Breaking New Ground (BNG) housing	Number	3 702 housing units sold by 30 June 2022	3101	1 529 housing units sold by 30 June 2023	1 529 housing units sold by 30 June 2023	1531	😊	Good response to people signing documents.		
					3A.64 Upgrade and refurbishment of pre-1994 housing units	Number	200 housing units upgraded and refurbished by 30 June 2022	158	500 pre-1994 housing units upgraded and refurbished by 30 June 2023	200 pre-1994 housing units upgraded and refurbished by 30 June 2023	204	😊	Service Providers has improved in their performance as a result 04 more units were delivered from our target of 200 units.		
					3A.66 Number of purchase and sale agreement submitted to Deeds Registrar for registration	Number	New Indicator	New Indicator	New Indicator	1300 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023	565	😞	Outstanding Town Planning Approvals. Infrastructure Services not yet handed over to Line Departments	Professional Service Providers being appointed to finalise outstanding town planning approvals. Steercom has been established to prioritise Infrastructure Technical Assessments for handing over to line departments and issuing of Section 28.1 Certificate to enable opening of the township register	
					3A.67 Number of Title Deeds issued to owners for subsidized housing	Number	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022	1524	1500 Title Deeds issued to owners for subsidized housing by 30 June 2023	1000 Title Deeds issued to owners for subsidized housing by 30 June 2023	1005	😊	Good response to people collecting their title deeds		

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		3A.75 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage	IAMP Completed for 2021/22 by 30 June 2022 (100%)	100%	100%	100%	90%	☹️	3A.75.1 Awaiting sitting of next EMC 3A.75.2 Awaiting EMC approval 3A.75.3 SAMP awaiting approval from EMC then Council		3A.75.1 Awaiting sitting of next EMC 3A.75.2 Awaiting EMC approval 3A.75.3 SAMP awaiting approval from EMC then Council
					3A.76 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage	New indicator	New indicator	Budget Paper in report format (approved by council June 2023 (100%))	Budget Paper in report format (approved by council June 2023 (100%))	100%	😊			This is first iteration of document. it has been incorporated into the AM planning Framework and as an informant to the IAMP
					3A.77 Percentage compliance with approved repairs and maintenance programme	Percentage	Revised policy approved by Council by 30 June 2022(100%)	80%	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	61%	😊			Target achieved in last quarter
Cross cutting	Develop, manage and regulate the Built and Natural Environment		3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.78 Development of the city's sustainability and resilience plan	Percentage	New indicator	New indicator	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	100%	😊			3A.78.1 The summary report for work undertaken as part of SEA phase 2 has been concluded. The next step will be the appointment of the service provider for the relevant pieces of work. 3A.78.2The Durban's Resilience strategy was used to inform and refine the purpose of the SRCI Unit, and the development of the Unit's framework guiding the project prioritization and decision making.
		10. Radical Budget Re-engineering Reforms			3A.79 Organisational structures, budgets and systems for future modern local governments must be designed around a vision of a Project Management.	Percentage	New indicator	New indicator	100% implementation of project plan for redesigning systems towards project management by 30 June 2023	100% implementation of project plan for redesigning systems towards project management by 30 June 2023	No reporting	☹️			

Municipal name: EThekwini Municipality

SDBIP: 2022-23

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)
									Annual target for 2021/22	Actual Performance 2021/22	Original Approved	Annual target for 2022/23	Actual Performance for 2022/23				
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement			4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Sibonelo Mchunu	Percentage	Achievement of the targets for the related projects by 30 June 2022(100%)	100%	Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2023 (100%)	Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2023 (100%)	100%	😊			
			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	Martin Xaba	Number	254 activities executed by 30 June 2022	299	253 activities executed by 30 June 2023	253 activities executed by 30 June 2023	253	😊			
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.5 Implementation of the City Safety Strategy			4A.3 Implementation of the City Safety strategy	Martin Xaba	Percentage	93.33% implementation of the projects related to City Safety Strategy by 30 June 2022	128%	100% implementation of the projects related to City Safety Strategy by 30 June 2023	100% implementation of the projects related to City Safety Strategy by 30 June 2023	87.2%	😞	KPI 4.5.1 Challenges with MOU and Real Estate KPI 4.5.3 The contract was awarded and there was an issue with the site which was regarded as major amendment and section 116 report was drafted and is circulating for signatures.	KPI 4.5.1 Council Resolution - Lease Inspection and then MOU KPI 4.5.3 Halted project to the new financial year	
Community & Emergency Services	Basic Service Delivery		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Vincent Ngubane	Percentage	100% implementation of the projects related to community safety as listed below by 30 June 2022	100%	100% implementation of the projects related to community safety as listed below by 30 June 2023	100% implementation of the projects related to community safety as listed below by 30 June 2023	90%	😞	KPI 4.6.5 Planned projects could not be implemented within the approved period. Project deliverables could not be implemented due to Fibre Contract not being in place and CCTV expansion .	Revise implementation plan.	
			4.7. To reduce the incidence and severity of fire and other emergencies		FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Enock Mchunu	Percentage	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022	51%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	47%	😞			748 of 1582 structural fires attended to in under 14 minutes

Sector	National KPA	SFA	IDP Programme	Programme Owner	National Treasury	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)
						4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Enock Mchunu	Index	No greater than 1.37 lives lost per 100000 by 30 June 2022	2.1	No greater than 1.37 lives lost per 100000 by 30 June 2023	No greater than 1.37 lives lost per 100000 by 30 June 2023	1.44	☹️			59 fatalities against a projected population of 4 095 412, of which 27 occurred in informal dwellings
						4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Enock Mchunu	Index	No greater than 0.63 per R1000 of rateable value lost by 30 June 2022	2.8	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	0.62	😊			R402 164 797 estimated damages against a rateable value of R648 989 457 800
			4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			4A.8. Ensure the safety and security of municipal councillors, officials and municipal assets	Dumisani Bhengu	Percentage	85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22	90%	87% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2022/23 financial year	87% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2022/23 financial year	92%	😊			Total number of site visits undertaken by Security Management Unit Guards under month of June 2023 : 3689 Sites in order 3526

Municipal name: EThekweni Municipality

SDBIP: 2022-23

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		Financial Year 2022/23		Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)
							Annual target for 2021/22	Actual Performance for 2021/22	Original Approved target 2022/23	Annual target for 2022/23				
		4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Number	90 community based capacity and health promotion initiatives undertaken for 2021/22 Financial year	92	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year	167	<p>😊</p> <p>KPI 4.9.1 Target exceeded due to the ongoing youth friendly services campaigns within the schools. The analysis of data in clinics indicated an increase in incidences of social ills such as HIV/AIDS, Drug abuse and teenage pregnancy. Certain schools and areas were then targeted for these campaigns. The AYFS cluster model introduced by the supporting partner: TB/HIV Care, also prompted more initiatives to be undertaken.</p> <p>KPI 4.9.2 Build-Up events towards the HIV/AIDS Conference held in June 2023. The planning and hosting of the HIV/AIDS conference is not necessarily the mandate of the Health Unit. Therefore, the Health unit would not have anticipated the Conference. However the budget for the build up events was provided to the Health unit by the office of the DCM, hence implementing these events become mandatory. The health promotion initiatives are in line with the National Health calendar and these end up being implemented in most areas.</p>		Reports available at Old Fort Place, 1st Floor, office 173
					4B.2 Reduction of morbidity and mortality in women and children	Number	72.5% reduction of morbidity and mortality in women and children for the 21/22 financial year	79.30%	72.5% reduction of morbidity and mortality in women and children for the 2022/23 financial year	262656 reduction of morbidity and mortality in women and children for the 2022/23 financial year	263117	<p>😊</p> <p>KPI 4.9.4 Overachieved - Outreaches, combined with Measles Campaign identified Vit A immunization from previous months campaigns and returned to clinics for immunization</p>		<p>KPI 4.9.3 West = 88.2%, cumulative = 11708, target 13280/North = 94.3%, cumulative = 8477, target 8986/South = 97.3%, cumulative = 12085, target 12424 Unit = 93.1%, cumulative = 32270, target 34690</p> <p>KPI 4.9.4 West = 111.7%, cumulative = 96102, target 86040 /North = 92.6%, cumulative = 59563, target 64320 /South = 96.9%, cumulative = 75182, target 77606 / Unit = 101.3% / cumulative = 230847, target 227966</p>
			4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	Number	54 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	41	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year	44	<p>☹️</p> <p>KPI 4.10.2 Annual Target. Umlazi G under construction, Sea Cow Lake using a temporary structure and not aligned with the Ideal Clinic requirements. Non-negotiable vitals not in place especially AED (defibrillator) replacement pads which are expired and some facilities do not AED machines. Non availability of emergency drugs.</p>	KPI 4.10.2 Financial and procurement support. Motivation for essential equipment has been submitted to DOH.	
			4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards		4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	Percentage	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year	88.67%	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year	83.60%	<p>☹️</p> <p>The average adherence to environmental health norms and standards across the North (81%), South (87%), and West (83%)Sub-District for the current quarter stands at 83.67%. Certain area offices were not using the Environmental health inspection tools as prescribed by the environmental health norms and standards.</p>	A request for all area offices to use the Environmental health inspection tools has been circulated and areas will be revisited, as part of the monitoring, to ensure that the tools are being used.	The PoE is available in Room 324.

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2021/22	Actual Performance for 2021/22	Original Approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)
			4.12. Reduce burden of HIV and AIDS and TB		4B.5 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	New Top Layer Indicator	New Top Layer Indicator	90% performance on Human Immunodeficiency Virus (HIV) test done for the 2022/23 financial year	90% performance on Human Immunodeficiency Virus (HIV) test done for the 2022/23 financial year	94.2%	😊	Over achieved due to integration of services including HIV testing during the campaigns. Allocation of targets also reviewed. Going forward, high risk areas to be targeted.		Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report
					4B.6 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	New Top Layer Indicator	New Top Layer Indicator	90% of ART clients remain on ART end of month for the 2022/23 financial year	90% of ART clients remain on ART end of month for the 2022/23 financial year	94.2%	😊	Tracking and tracing activities still going ahead. Viral load champions to form support groups , monitor case management and linkage to care support. Monitor the actioning of VL due list by responsible person. Appointment system to be functional , handshake clients linked back to facility. Flag all clients due for bloods. Need to clear waiting for ART lists.		Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 5 - Supporting organisational design, human capital development and management

Plan Owner - Kim Makhathini

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Head)	Performance Indicator	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
									Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23				
	Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace		5A.1 Percentage implementation of the Work Place Skills Plan		Percentage	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	65.47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	100%	😊		
				5.3 Facilitate work place skills planning and development		5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2023		Percentage	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	100%	😊		Same as reported in April 2023
						5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan		Percentage	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	1%	😊		
				5.4 Provide capacity building support to community.		5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.		Number	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	5	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	7	😊	Target overachieved, externally funded programmes	Target overachieved, externally funded programmes
				5.5. Building career and vocational guidance		5A.5. Support career and vocational guidance aligned to municipal occupations		Percentage	100% implementation of planned projects by 30 June 2023	160%	100% implementation of planned projects by 30 June 2023	100% implementation of planned projects by 30 June 2023	116.67%	😊	5.5.1 Target overachieved as a result of unit receiving more requests during quarter 4.	
						5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions		Number	1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	640	1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1778	😊	Over achieved due to enrolment of more individuals than expected/ planned.	
		5B. Human Capital Management		5.6 Providing Human Capital Empowerment		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.		Percentage	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	100%	😊		
						5B.2 Provide Talent Management and Succession Planning guidelines and recommendations		Percentage	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	100%	😊		

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury	Performance Indicator (Head)	Performance Indicator	Unit of	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to	Comment	
						5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.		Percentage	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	100%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	100%	100%	😊			
					GG1.21	5B.4 Staff vacancy rate (GG 1.21)		Percentage	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	10.76%	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	13%	😊	Calculation of the baseline target requires to be aligned EM Recruitment and Selection Policy		
					GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)		Percentage	10% of vacant posts filled with 3 months for the 2022/23 financial year	13.48%	10% of vacant posts filled with 3 months for the 2022/23 financial year	10% of vacant posts filled with 3 months for the 2022/23 financial year	0%	😞	Calculation of the baseline target requires to be aligned EM Recruitment and Selection Policy		Calculation of the baseline target requires to be aligned EM Recruitment and Selection Policy
					GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)		Number	30 suspensions over 3 months for the 2022/23 financial year	6	30 suspensions over 3 months for the 2022/23 financial year	30 suspensions over 3 months for the 2022/23 financial year	7	😊	We are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.		
					GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)		Rand	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R6 million	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R1 182 048.00	😊		We are critically evaluating our Employment Relations Strategy	We are critically evaluating our Employment Relations Strategy
				5.7 Organisational Transformation (Employment Equity)		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities		Number	29 People with Disabilities employed by 30 June 2023	23	29 People with Disabilities employed by 30 June 2023	29 People with Disabilities employed by 30 June 2023	21	😞			
						5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP		Number	55 females employed in the top level of management by 30 June 2023	46	55 females employed in the top level of management by 30 June 2023	55 females employed in the top level of management by 30 June 2023	45	😞			
						5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR		Number	167 females employed in the senior level of management by 30 June 2023	167	167 females employed in the senior level of management by 30 June 2023	167 females employed in the senior level of management by 30 June 2023	177	😊			
						5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE		Number	487 females employed in the middle level of management by 30 June 2023	487	487 females employed in the middle level of management by 30 June 2023	487 females employed in the middle level of management by 30 June 2023	428	😞			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury	Performance Indicator (Head)	Performance Indicator	Unit of	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to	Comment	
		5C. Organisational Development and Change Management		5.8 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness throughout the municipality		Percentage	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	100%	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	100%	😊			Reports are too large to upload, however they are available at 15th floor Embassy for reviewing.
				5.9 Drive organisational change and efficiency interventions throughout the Municipality.													
		5D. Healthy Human Capital / Safe and productive employees		5.10 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees		Number	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	358	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	381	😊			<p>5.10.1 Overachieved due to completion of additional adhoc interventions to meet client unit demands and reprioritising resources</p> <p>5.10.2 Additional peer educator refresher training completed to meet client unit demand. Existing resources reprioritised.</p> <p>5.10.3 Overachieved due to accommodating additional HCT interventions to meet client unit demand and reprioritising resources</p>
				5.11 Compliance with Occupational Health and Safety Legislation		5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5		Ratio	Disabling Injury Frequency Ratio = 1.1	0.28	Disabling Injury Frequency Ratio = 1.1	Disabling Injury Frequency Ratio = 1.1	0.01	😊			The DIFR ratio is below the benchmark of 1.1 indicating few disabling injuries and well-functioning health and safety system
			2. Mayoral Job Creation and Skills Revolution War Room Programme			5A.7 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes		Number	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	14871	😊			Overachieved - More individuals benefitted from skills programmes due to more demand for skills. The over achievement is also due to SETA funded programmes which were not initially part of the plan.

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6A - A vibrant and creative city - the foundation and social cohesion

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
								Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	459 activities implemented for the 2021/22 financial year	563	617 confirmable opportunities implemented for the 2022/23 financial year	560 confirmable opportunities implemented for the 2022/23 financial year	435	☹️	Prj 6A.1.1 The shortfall was due to shortage of staff, two education officers were also taking responsibilities of curatorship.	Prj 6A.1.1 DAG colleagues to be back at work in the new financial year and interns will be employed to assist with outreaches		
			6.2 Promoting healthy and active citizens		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number	25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year	27	25 programmes that promote healthy and active citizens implemented by 30 June 2023	25 programmes that promote healthy and active citizens implemented by 30 June 2023	25	😊				
			6.3 Ensure effective management of environmental goods and ecosystem services		6A.3. Projects implemented towards supporting effective green environment management	Number	37 Projects supporting effective green environment management implemented by 30 June 2022	31	24 reports on effective management of environmental goods and ecosystem services by 30 June 2023	24 reports on effective management of environmental goods and ecosystem services by 30 June 2023	28	😊	Prj 6A.3.1 Over achieved as there was METT training which was not part of the initial plan. On the 15 June 2023 - METT (Management Effective Tracking Tool Assessment) Workshop/Training was conducted at Burman Bush Nature Reserve aimed at capacitating Conservation Officers and other municipal staff from Environmental Planning and Climate Protection Department (EPCPD) so that they would be able to conduct METT in EThekweni Municipality Nature Reserves. This will assist the City to conduct METT on their own from the next financial year. 29 June 2023 Isipingo Mangroves is a hot spot areas in terms of litter. Parks Natural Resources Division arranged a clean-up campaign to clean Isipingo Mangroves and to ensure the Biodiversity in the area. The clean-up was a success where more than 200 bags of litter were collected. Prj 6A.3.4 One of our researches (Dr Leigh Richards) was invited to co-supervise an additional two post-graduate students in February 2023, post SDBIP Plan 6A midterm amendments, resulting in 4 new students and not 2. Furthermore, an MSc student, due to submit his thesis for examination at the beginning of 2023 is still in the process of finalizing his thesis. Supervisory reports per NSM department were submitted as one contribution; however given the specialized nature of supervisory activities and the disparity between depts, these are now submitted as single contributions. This practice will continue into the new financial year.			
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		6B.1 Number of socio-cultural empowerment initiatives	Number	45 initiatives relating to socio-cultural empowerment undertaken for the 2021/22 financial year	50	36 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year	52 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year	58	😊	Prj 6B.1.1 Libraries delivered more than expected because due to demand challenges with high unemployment rate, it calls for more efforts to create avenues for community to be developed economically. Libraries took this opportunity by continuing to create that enabling environment to develop our communities economically hence more Economic Development programmes were done in this continue as reported. Prj 6B.1.2 NSM - Dr Leigh Richards was invited to co-supervise an additional two post-graduate students in February 2023, post SDBIP Plan 6A midterm amendments, resulting in 4 new students and not 2. Furthermore, an MSc student, due to submit his thesis for examination at the beginning of 2023 is still in the process of finalizing his thesis. Supervisory reports per NSM department were submitted as one contribution; however given the specialized nature of supervisory activities and the disparity between depts, these are now submitted as single contributions. This practice will continue into the new FY. ALC - Mr Simon Ntuli, the new Manager for the department was appointed and started in March 2023 meaning the department's activities have been better planned, organised and implemented. He also managed to address shortfalls from previous quarters in the year.			
			6.5 Create and promote an environment that encourages economic activity for arts and culture													
			6.6. Strategic Social infrastructure and legacy projects		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage	Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%)	100%	100% of National Liberation Heritage Route Planning by 30 June 2023	100% of National Liberation Heritage Route Planning by 30 June 2023	100%	😊				
			6.7 Preservation and Management of Heritage Assets		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	18 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022.	18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2023	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2023	15	☹️	Durban Art Gallery (DAG) did not submit the collections management report for Quarter 3 due to Jenny Stretton retiring.	DAG - Employment of interns for outreaches, colleagues will be back at work in the new financial year.		

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6B - Stadia Facilities Unit

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
								Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
	Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	93%	99% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	97% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	107,16%	😊	Prj: 6C.1.1 The Unit had managed to secure event bookings, which had a positive impact on job creation. Prj: 6C.1.5 Refurbishment / Replacement of Skycar & Big Swing Operator		
				6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Percentage	80% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	65%	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	50%	☹️	Prj: 6C.2.1 Capital Expenditure Budget inadequate for the 23/24 financial year preventing the sign off of the financial authority for the outer years. [Mechanical Joints]	Prj: 6C.2.1 Obtain financial authority inclusive of additional budgetary requirements to implement the Mechanical Joints project	

Municipal name: eThekweni Municipality

SDBIP 2022-23

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	
								Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23					Actual Performance for 2022/23
Local Economic Development		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security		6B.5 Implementation of socio-cultural and food sovereignty empowerment initiatives	Percentage	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	85%	75% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year	100% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year	95%	⊖	Pr 6B.5.1 SCM Challenge: Buyer did not convert order in time for Sinoluthando Garden	Senior Management to address	32 Community Gardens need based infrastructure delivered and installed on site.* Jojo's * Fencing *containers

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations		7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Percentage	New method of measure	New method of measure	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2022/23 financial year (92 agreements/projects)	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2022/23 financial year (92 agreements/projects)	100%	😊			
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	New Indicator	New Indicator	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	92%	😊	Over achievements due to monthly monitoring on action to be taken by Centre Supervisors to deal with issues raised through CSQ Results		Achieved 92% on Customer Satisfaction Questionnaire(CSQ)) results for June 2023.Achieved 95% overall CSQ Results for the month of July 2022 to June 2023.
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.3. Number of interventions to encourage effective public participation in Council activities	Number	395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year	392	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	236	☹️	7.3.1.2 Due to the budget cuts that were implemented throughout the City, this programme was adversely affected. 7.3.3.1, 7.3.3.2, 7.3.3.3, 7.3.3.4, 7.3.3.5, 7.3.3.6 & 7.3.3.7 Under achievement due to backlog in the Policy section as well as sudden resignation of senior manager policy and admin and manager policy still vacant as a result of being unfunded 7.3.5.1 & 7.3.5.2 Due to the budget cuts that were implemented throughout the City, this programme was adversely affected.	7.3.1.2 The measures taken is that in the next financial year this target will be revised to be in line with the available resources 7.3.3.1, 7.3.3.2, 7.3.3.3, 7.3.3.4, 7.3.3.5, 7.3.3.6 & 7.3.3.7 To be prioritised in the new financial year 2023/24 7.3.5.1 & 7.3.5.2 The measures taken is that in the next financial year this target will be revised to be in line with the available resources	
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info and City news during the 2022/23 financial year	11	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	13	😊			
			2. Mayoral Job Creation and Skills Revolution War Room Programme		7A.5 Pilot customer care training for all front line staff in collaboration with eThekwini Municipal Academy	Percentage			100% implementation of project plan on customer care training for all front line staff by 30 June 2023	100% implementation of project plan on customer care training for all front line staff by 30 June 2023	95%	☹️	Training has been completed. However, the moderator cannot issue the final report due to some disputes between the moderator and council.	The matter has been escalated to legal unit, we will await the outcome and act accordingly.	

Natio	SFA	Mayoral 10	IDP Programme	Nationa	Performance Indicator	Unit of	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason for Variance	Measures Taken to Improve	Comment	
	7B. Create an efficient, effective and accountable administration		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council,	100%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2022/2023 financial year	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2022/2023 financial year	100%	😊				
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)		50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office	98%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	97%	😞	The two wards, Ward 64 and 97 didn't hold any meeting over the period under review to enable evidence thereof to be acquired. Membership thereof is however, intact with 6 and more members	The membership of Ward Committees from Wards 64 and 97 does comprise of 6 and more members, however, because they haven't had a meeting to produce attendance register thereof.		
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)		50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office	9%	50% of wards with at least 1 councillor-convened community meeting for the 2022/23 financial year	50% of wards with at least 1 councillor-convened community meeting for the 2022/23 financial year	59%	😊	Over achievement is based on the intervention, where Councillors not complying with holding and reporting community meetings are referred to Ethics Committee for inquiry hearings.			
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)		50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office	9%	100% declaration of councillors' financial interest for the 2022/2023 financial year	100% declaration of councillors' financial interest for the 2022/2023 financial year	100%	😊				
				7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Percentage	100 % implementation of projects directly linked to strategic management and co-ordination for	95.22%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	100 % implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	100%	😊			
		Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Number	5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year	10077	6027 Number of Full Time Equivalents (FTE's) created for the 2022/23 financial year	6027 Number of Full Time Equivalents (FTE's) created for the 2022/23 financial year	6069	😊				
		Mayoral Job Creation and Skills Revolution War Room Programme		LED1.2 1	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16804 work opportunities created for the 2021/2022 financial year	16435	16876 work opportunities created for the 2022/23 financial year	16876 work opportunities created for the 2022/23 financial year	16976	😊				

Municipal name: EThekweni Municipality
 SDBIP 2022-23
 Plan 7B - Good Governance and Responsive Local Government
 Plan Owner - Musa Mbhele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
Good Governance and Public Participation		7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		7B.10 Percentage implementation of the anti-corruption and human rights programme	Percentage	90%	112.32%	90%	90%	118%	😊	7.8.1. Over achieved 7.8.2 The reason for overachievement, the unit has intensified on proactive programmes in order to reduce the scourge of fraud an corruption. During the quarter there was also a concerted effort to reduce backlog on service delivery complaints		
							90%	100%	90%	90%	100%	😊			
							99,94%	115.72%	99.75%	93.68%	103.95%	😊			
							100%	112.50%	100%	100%	155%	😊			
			7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	Percentage	90%	100%	90%	90%	100%	😊	7.9.1 Over achievement as a result of additional requests by management		
			7.10 Provision of an automated solution development		7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	Percentage	99,94%	115.72%	99.75%	93.68%	103.95%	😊	7.11.1.1 Additional IP Phones were secured through the buyer to meet business requirements in spite of the tender being declared a non-award. 7.11.1.2 Additional installations are done to provide for additional business requirements.		
			7.11 Network, Telecommunications and Electronic Services												
			7.12 Managing ICT Customers and desktop infrastructure												
			7.13 Provision of a secure and robust server and data centre infrastructure												
			7.14.To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Percentage	100%	112.50%	100%	100%	155%	😊	7.14.1 Over achievement is attributable to additional requests from management		

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Mavuso Tshabalala

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/2022 Financial Year		Original approved target 2022/23	2022/23 Financial Year		Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
								Annual target for 2021/22	Actual Performance for 2021/22		Annual target for 2022/23	Actual Performance for 2022/23				
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery			7C.1 Implement a well-coordinated urban and regional management service delivery	Mavuso Tshabalala	Percentage	100% ABM initiatives undertaken and completed by 30 June 2022	100%	100% ABM initiatives undertaken and completed by 30 June 2023	100% ABM initiatives undertaken and completed by 30 June 2023	100.00%	😊			
	7B. Create an efficient, effective and accountable administration				7B.15 Functional Monitoring and Evaluation processes for the city	Mavuso Tshabalala	Percentage	New indicator	New indicator	Interventions to enhance Monitoring and Evaluation processes implemented for the 2022/23 financial year (100%)	Interventions to enhance Monitoring and Evaluation processes implemented for the 2022/23 financial year (100%)	100%	😊			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

Sector	National KPA	SFA	Mayoral 10 point plan	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2020/21 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
	Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting			8A.1 The percentage of the municipality's capital budget actually spent on capital projects	Percentage	90% of capital budget spent by 30 June 2022	68.33%	90% of capital budget spent by 30 June 2023	90% of capital budget spent by 30 June 2023	84%	☹️			No reporting. Figure taken from Q3 as it is a cumulative indicator
				FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI	New KPI	95% of operating budget spend by 30 June 2023	95% of operating budget spend by 30 June 2023	No reporting	☹️			
				FM1.14	8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI	New KPI	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	No reporting	☹️			
				FM1.21	8A.4. Funded budget (Y/N) (Municipal)	Yes/ No	New KPI	New KPI	Funded Approved budget (Municipality) as per table A8 (Yes)	Funded Approved budget (Municipality) as per table A8 (Yes)	Yes	😊			
				FM5.11	8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI	New KPI	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	No reporting	☹️			
				FM5.12	8A.6. Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI	New KPI	58% to 62% of total capital expenditure funded from capital conditional grants	58% to 62% of total capital expenditure funded from capital conditional grants	No reporting	☹️			
				LED2.12	8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year	5.51%	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	No reporting	☹️			
					8A.8. Cost Coverage Ratio (No. of Days)	Number of Days	Cost coverage of 30-60 days for the 2021/22 financial year	40,29 days	Cost coverage of 30-60 days for the 2022/23 financial year	Cost coverage of 30-60 days for the 2022/23 financial year	No reporting	☹️			
				LED1.11	8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	0%	N/A	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	☹️	The formula has still not been developed on JDE for us to produce the stat. As it stands SCM Units unable to report on the stat. SCM will get indication from JDE as to when the report can be developed for reporting.	Once the formula has been developed on JDE for us to produce the stat, we will then report according.	Once the formula has been developed on JDE for us to produce the stat, we will then report according.
			Radical Budget Re-engineering Reforms		8A.11. Radical Budget Re-engineering Reforms: Produce a circular regarding radical budget re-engineering reforms for implementation by line departments.	Percentage	New KPI	New KPI	Produce and circulate the circular by December 2022	Produce and circulate the circular by December 2022	100%	😊			Indicator achieved in Q2
					8A.12. Provide support on city's strategic budgeting process	Percentage	New KPI	New KPI	Table compliant budget by 31 March 2023.(100%)	Table compliant budget by 31 March 2023.(100%)	100%	😊			(reported on in Quarter 3)
					8A.13. Alignment of operating budget to the IDP	Percentage	New KPI	New KPI	Operating budget aligned to the IDP by 30 June 2023.(100%)	Operating budget aligned to the IDP by 30 June 2023.(100%)	85%	☹️			No reporting. Figure taken from Q3 as it is a cumulative indicator

Sector	National KPA	SFA	Mayoral 10 point plan	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2020/21 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
				FM3.12	8A.14. Current ratio (current assets/current liabilities)	Ratio	New KPI	New KPI	Current ratio (current assets/current liabilities) of 1:1	Current ratio (current assets/current liabilities) of 1:1	No reporting	☹️			
					8A.15. Gearing Ratio (Debt to Total Income including grant income)	Ratio	Gearing ratio of 45 by 30 June 2022	21%	Gearing ratio of 25% by 30 June 2023	Gearing ratio of 25% by 30 June 2023	No reporting	☹️			
				FM5.31	8A.16. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI	New KPI	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	No reporting	☹️			
				FM3.13	8A.17. Trade payables to cash ratio	Ratio of payables (R-value)	New KPI	New KPI	0.5	0.5	No reporting	☹️			
				FM3.14	8A.18. Liquidity ratio	Ratio of liabilities (R-value)	New KPI	New KPI	Liquidity ratio (0.3)	Liquidity ratio (0.3)	No reporting	☹️			
					8A.19. Issue Supplementary Valuation Roll	Number	Issue 1 Supplementary Roll in May 2022	2	Issue 1 Supplementary Roll by 30 June 2023	Issue 1 Supplementary Roll by 30 June 2023	2	😊			We published a second supplementary roll in May 2023. This was to ensure outstanding work of GV2017 was completed.
					8A.20. Maintain an overall payment rate of Cash over Monthly billing	Percentage	95% overall collection by 30 June 2022	95%	92.5% collection by 30 June 2023	92.5% collection by 30 June 2023	96.75%	😊	Disconnection project , targeted at high arrears improved collections		
				FM7.11	8A.21. Debtors payment period	Number of Days	New KPI	New KPI	Debtors payment period of 85 to 95 days	Debtors payment period of 85 to 95 days	0	☹️			
					8A.24. Outstanding Service Debtors to Revenue	Percentage	51% of outstanding service debtors to revenue by 30 June 2022	54%	40% of outstanding service debtors to revenue by 30 June 2023	40% of outstanding service debtors to revenue by 30 June 2023	0	☹️			
				LED3.21	8A.25. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Percentage	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	79%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	81	😊			RCC information can be obtained from Ntokozo Mbatha, 4th floor FMB. Could not upload file due to its size.
					8A.26. Debt Coverage Ratio (No. of times)	Number of Times	Debt coverage of 11 times for the 21/22 financial year	22,57 times	Debt coverage of 20 times for the 22/23 financial year	Debt coverage of 20 times for the 22/23 financial year	0	☹️	8.10.2. Debt Coverage Ratio (No. of times), this indicator belongs to Budget / Expenditure		
					8A.27. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Percentage	New KPI	New KPI	90% spend of capital provisions in respect of land and property acquisitions	90% spend of capital provisions in respect of land and property acquisitions	479%	😊	The over expenditure was as a result of a court order which was not planned. The budget came via an adjustment budget.		
		8B. Sound financial management & reporting			8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Percentage	New KPI	New KPI	All contracts that are on the billing system that are actually billed during 2022/23 financial year.(100%)	All contracts that are on the billing system that are actually billed during 2022/23 financial year.(100%)	100%	😊			All contracts that are on the billing system were billed during 2022/23

Sector	National KPA	SFA	Mayoral 10 point plan	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2020/21 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
					8B.2. Investment optimization	Percentage	New KPI	New KPI	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2022/23 financial year.(100%)	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2022/23 financial year.(100%)	100%	😊			Investment returns were 8.92% and the NCD was 8.50%
					8B.3. Grow property lease income (year to date) excluding sporting bodies	Rand	New KPI	New KPI	Bill property lease income of R 100m excluding sporting bodies	Bill property lease income of R 100m excluding sporting bodies	R108,028,238	😊	Exceeded anticipated rental revenue due to efficient debt recovery management (eg. covid relief).		
					8B.4. Grow property sales income (year to date)	Rand	New KPI	New KPI	Property sales income of R10 million	Property sales income of R10 million	R20,795,970	😊	Exceeded anticipated sales revenue due to one sales viz. Natal Command/ Durban Film City (R17,5mil) was not fully factored in the original anticipated income as the matter was in a litigation/planning approval process. The litigation/ planning processed was finalised/fully complete during the FY which allowed for the entire transaction to proceed.		
					8B.5. External vs. internal funding exercise	Percentage	New KPI	New KPI	Costing of funding in line with the bond rate (100%)	Costing of funding in line with the bond rate (100%)	100%	😊			Cost of funding is 10.46% and government bonds are 12.51%
					8B.6. Self Insurance Fund settlements	Percentage	New KPI	New KPI	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2022/23 financial year.	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2022/23 financial year.	100%	😊			Claims costs received were paid, claims stats checked and the insurance industry consultation is ongoing.
					8B.7. Maintain and update deadline monitoring system	Percentage	New KPI	New KPI	Achievement of all statutory deadlines for Treasury Cluster for the 2022/23 financial year (100%)	Achievement of all statutory deadlines for Treasury Cluster for the 2022/23 financial year (100%)	100%	😊			
					8B.8. Submit financial statements in compliance with MFMA for the previous financial year	Percentage	New KPI	New KPI	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	100%	😊			As mentioned in 2nd and 3rd Quarters, this item is only applicable to Quarter 1 as the Annual Financial Statements are submitted by 31st August (Municipal) and 30th September (Consolidated), therefore not applicable to Quarters 2, 3 and 4. Target for these 3 Quarters should therefore be 0.
					8B.9. Obtain an unqualified audit opinion	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes)	Yes	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	😊			
				LED3.32	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	69%	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	83%	😞	City fleet service orders were not linked to the Agreements Master, which delayed most of the payments in the month of June 2023	Meetings already took place between SCM, Accounts Payable and City Fleet to resolve. From July 2023 the implementation will take place.	30 days reports uploaded
				FM4.31	8B.11. Creditors payment period	Number of days	New KPI	New KPI	Creditors payment period: 85 days to 95 days	Creditors payment period: 85 days to 95 days	0	😞			
					8B.12. Effective cash management	Percentage	New KPI	New KPI	All cash through the RMS Receipting system are accounted for during the 2022/23 financial year .(100%)	All cash through the RMS Receipting system are accounted for during the 2022/23 financial year .(100%)	100%	😊			All cash through RMS was accounted for in 2022/23

Sector	National KPA	SFA	Mayoral 10 point plan	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2020/21 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
				FM2.21	8B.13. Cash backed reserves reconciliation at year end	Percentage of R-value	New KPI	New KPI	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	0%	☹️			
					8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of SCM	Percentage	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0% irregular expenditure on SCM managed contracts for the 2022/23 financial year	0% irregular expenditure on SCM managed contracts for the 2022/23 financial year	0%	😊			June 2023 is still yet to be signed off, it will be manual submitted
				FM6.12	8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI	New KPI	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	90%	😊			Evidence available at eThekwini website (www.durban.gov.za)
				FM6.13	8B.16. Percentage of tender cancellations	Percentage	New KPI	New KPI	Percentage of tender cancellations(10% or less)	Percentage of tender cancellations(10% or less)	6%	😊			
				LED3.31	8B.17. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	180 days taken from the point of advertising to the letter of award per 80/20 procurement process for the 2021/22 financial year	394.98 days	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	195 days	☹️	Line departments take long to finalize and submit their pre-evaluation reports for bid committee consideration	As per the City Manager's directive, tenders should be finalised within 120 to 150 days in order to reach the target	
			Procurement Centre Of Excellence		8B.18. Procurement Centre Of Excellence: Produce a project plan for the development of a Procurement Centre of Excellence.	Percentage	New KPI	New KPI	Produce the project plan for a Procurement centre of excellence by 30 June 2023 (100%)	Produce the project plan for a Procurement centre of excellence by 30 June 2023 (100%)	0%	☹️			
		8C. Value for money expenditure			8C.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	Number	New KPI	New KPI	A total of 4 Reports per year(2022/23) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system	A total of 4 Reports per year(2022/23) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system	4	😊			
					8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Number	New KPI	New KPI	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	12	😊			
					8C.3 Review of Standard operating procedures to improve productivity, knowledge sharing and skills transfer	Number	New KPI	New KPI	Five departments(1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.City Fleet - Systems and compliance) reviewed in the year by 30 June 2023 5. Water SOP's	Five departments (1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.Intenal Control Business Systems: CA Catalog Process for RMS Access and Incidents 5. Safer Cities SOP's	5	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2020/21 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
							Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23	Actual Performance for 2022/23				
				GG3.11	8C.4. Number of repeat audit findings (GG3.11)	Number	Not more than 14 repeat findings for the 2021/22 financial year.	13	Not more than 14 repeat findings for the 2022/23 financial year.	Not more than 14 repeat findings for the 2022/23 financial year.	30	☹️	Target was incorrect captured, as Citywide monitoring of repeat findings instead of only Treasury. The failure to implement the audit action plans by the line departments was due to a number of factors as indicated on the uploaded implementation status. There were budgetary constraints and some action plans are of a long term nature and will be implemented over a number of years.	Targets have been revised for the next year, monitoring will only be done for Treasury Units	
					8C.5. Optimal availability of fleet vehicles (excluding buses)	Percentage	85% availability of fleet vehicles during the 21/22 financial year	87%	85% availability of fleet vehicles during the 22/23 financial year	85% availability of fleet vehicles during the 22/23 financial year	87%	😊	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are being held every Friday with the workshop managers		
					8C.6. Optimal availability of bus fleet	Percentage	75% availability of bus fleet during the 21/22 financial year	76%	75% availability of bus fleet during the 22/23 financial year	75% availability of bus fleet during the 22/23 financial year	93%	😊	The additional buses procured have contributed to the improvement in bus availability		

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8B. Sound financial management & reporting	Cross cutting	FM1.11	8B.19. Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI	New KPI	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	No reporting	☹️			
	8B. Sound financial management & reporting	Cross cutting	FM1.13	8B.20. Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI	New KPI	95% Operating Revenue as a percentage of Total Operating Revenue Budget	95% Operating Revenue as a percentage of Total Operating Revenue Budget	No reporting	☹️			
	8A. Strategic and Sustainable Budgeting	Cross cutting	FM5.21	8A.28. Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI	New KPI	0% Currently being determined	0% Currently being determined	No reporting	☹️			
	8A. Strategic and Sustainable Budgeting	Cross cutting	FM5.22	8A.29. Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI	New KPI	0% Currently being determined	0% Currently being determined	No reporting	☹️			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
									Annual target for 2021/22	Actual Performance for 2021/2022	Original approved target 2022/23	Annual target for 2022/23				
Local Economic Development		2E.Developing a Competitive Tourism Sector	21.1 ICC			2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	Lihle Phewa	R-billion	New KPI	New KPI	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	R4.40	😊	This target was far exceeded due to the volume and nature of events held during the fiscal under review, which contributed significantly, to GDP Contribution.	
Local Economic Development						2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Lihle Phewa	Number	New KPI	New KPI	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	8491	😊	This target was far exceeded due to the volume and nature of events held during the fiscal under review, which contributed significantly, to job creation.	
Local Economic Development						2E.4. Maintain the entity's ISO accreditation, being ISO 9001.	Lihle Phewa	Yes/No	Yes	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Retention of the ISO 9001 certification by 30 June 2023.	Yes	😊		This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.
						2E.5. Maintain the entity's ISO accreditation, being ISO 14001	Lihle Phewa	Yes/No	Yes	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Retention of the ISO 14001 certification by 30 June 2023	Yes	😊		The entity has successfully retained its Tourism Five Star Grading accreditation, via maintaining world class infrastructure and service levels.
						2E.6. Maintain the entity's ISO accreditation, being ISO 22000	Lihle Phewa	Yes/No	Yes	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Retention of the ISO 22000 certification by 30 June 2023	Yes	😊		This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.
						2E.7. Maintain the entity's ISO accreditation, being ISO 45001	Lihle Phewa	Yes/No	New KPI	New KPI	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Retention of the ISO 45001 certification by 30 June 2023	Yes	😊		This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.
Local Economic Development						2E.8. Maintenance of the Tourism Five Star Grading Accreditation	Lihle Phewa	Yes/No	Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes)	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Yes	😊		The entity has successfully retained its Tourism Five Star Grading accreditation, via maintaining world class infrastructure and service levels.
Local Economic Development						2E.9. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	Lihle Phewa	Percentage	Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal	100	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	99.12%	😊	The entity has achieved this target, via the execution of the necessary maintenance tasks as per the approved schedule, in order to ensure that the facility is maintained to world class standards.	

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	2021/22 Financial Year		2022/23 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
									Annual target for 2021/22	Actual Performance for 2021/2022	Original approved target 2022/23	Annual target for 2022/23	Actual Performance as at 30 June 2023				
	Local Economic Development					2E.10. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Lihle Phewa	Percentage	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	83%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	111%	😊	The entity has achieved and exceeded this target, via its support of additional CSI initiatives than budgeted for, during the fiscal under review.		
	Financial Viability and Sustainability					2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Lihle Phewa	Yes/No	New KPI	New KPI	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal	No	😞	This target was not achieved, primarily as a result of the diesel costs incurred in maintaining the generator, during times of load shedding.	The entity will stringently monitor its expenditure versus budget on a monthly basis. Any over-budget issues will be immediately flagged, for remedial intervention to be instituted.	
	Financial Viability and Sustainability					2E.12. Operating Profit – Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	Lihle Phewa	Yes/No	New KPI	New KPI	Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	No	😞	This target was not achieved primarily as a result of the allocated Capex grant funding from the shareholder, not being utilised in line with budget assumptions.	The entity will ensure that expenditure is contained within budget and that the entity meets its revenue target, as per the approved budget. This will be done via interrogation of the monthly management accounts by the EXCO team, which will then be cascaded to MANCO members for implementation, where necessary.	
	Financial Viability and Sustainability					2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Lihle Phewa	Yes/No	Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes)	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	😊			This target has been achieved via close monitoring, tracking and forecasting of the entity's commitments in relation to its cash on hand.
	Governance and Compliance					2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Lihle Phewa	Percentage	Achieve a weighted average percentage of 90% of all tasks listed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier	93%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	97%	😊			Management has successfully achieved this target at year-end, via the implementation of a robust risk management approach, which has resulted in the necessary risk tasks being implemented on or before their due dates.
	Governance and Compliance					2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Lihle Phewa	Yes/No	Achieve an unqualified audit opinion for the previous financial year(Yes).	Yes	Achieve an unqualified audit opinion for the previous financial year	Achieve an unqualified audit opinion for the previous financial year	Yes	😊			The entity has successfully achieved an unqualified audit opinion for the 2021/22 fiscal, which is indicative of sound financial controls and governance, at the entity.
	Governance and Compliance					2E.16. Implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	Lihle Phewa	Yes/No	Implementation of the entity's approved health and safety workplace plan by 30 June 2022. (Yes)	Yes	The entity's approved health and safety workplace plan implemented by 30 June 2023	The entity's approved health and safety workplace plan implemented by 30 June 2023	Yes	😊			The entity has received confirmation from the shareholder, that its approved health and safety workplace plan, has been fully implemented as at 30 June 2023.

Municipal Name: EThekweni Municipality

SDBIP: 2022-23

Plan 22 - Durban Marine Theme Park

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to Improve Performance	Comments	
						Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23					Actual Performance for 2022/23
	2E. Developing a Competitive Tourism Sector	Ushaka		2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	Percentage	To achieve 1% footfall growth year on year	95%	To achieve 1% footfall growth year on year	To achieve 1% footfall growth year on year	36%	☺	Year on year footfall report		
GOVERNANCE AND PUBLIC PARTICIPATION				2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	To not exceed 10 lost time injuries by 30 June 2022	3	To not exceed 10 lost time injuries by 30 June 2022	To not exceed 10 lost time injuries by 30 June 2022	4	☺	This was a combination of OHS training, communication, OHS meetings and general health and safety awareness i.e. toolbox talks, one on one engagement etc. that was provided to staff. The aim and focus being on self-preservation and protection, caring for other staff and a genuine duty of care for all employees. "PREVENTION BETTER THAN CURE"	Target achieved, less than 10 injuries	
				2E.16 Oversee the development of adequate Enterprise Risk Management (ERM) programs	Percentage	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	65%	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	80 % of tasks listed in the risk register completed on set due dates for the 2022/23 financial year	85%	☺			
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal	Percentage	80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	75%	80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	80% recommendations on the continuous audit log issued by 31 March 2023 to be implemented by 30 June 2023.	78%	☹	Items requiring budget could not be implemented in the current year due to financial constraints and there were also delays in the finalisation of the feasibility study	Management will accept risk where necessary.	
				2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	91%	Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	Completion of 80% of the quarterly maintenance tasks for the 2022/23 financial year	85%	☺	Target achieved by the repairs and maintenance team through dedication and constant monitoring of the maintenance schedules and planned work set out for the facility.		
				2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	Percentage	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	☺			
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	37% compliance with Employment Equity targets for the 2021/22 financial year	39%	100% compliance with Employment Equity targets for the 2022/23 financial year	32% compliance with Employment Equity targets for the 2022/23 financial year	33.01%	☺			
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	To achieve 60% of training plans as per Workplace Skills Plan by 30 June 2022	64%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2023	To achieve 80% of the training plans as per Workplace Skills Plan by 30 June 2023.	82%	☺			
				2E.22 Provide employment opportunities for youth within the workplace	Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	13%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	8%	☺			
				2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022	68.55%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2023	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2023	76.23%	☺			

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Output level only)	Unit of measure	2021/22 Financial Year		2022/23 Financial Year		Indicator	Reason For Variance	Measures Taken to Improve Performance	Comments
						Annual target for 2021/22	Actual Performance for 2021/22	Original approved target 2022/23	Annual target for 2022/23				
				2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2022	19.66%	Achieve 15% procurement from women suppliers/service providers by 30 June 2023	Achieve 15% procurement from women suppliers/service providers by 30 June 2023	24.09%	😊		
				2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2022	7.02%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2023	Achieve 5% procurement from youth suppliers/service providers by 30 June 2023	8.56%	😊		
				2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park	Percentage	To ensure that 70% of all planned ICT projects are implemented by 30 June 2022.	20%	To ensure that 70% of all planned ICT projects are implemented by 30 June 2023	To ensure that 50% of all planned ITC projects are implemented by 30 June 2023	67%	😊		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				2E.27 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	Achievement of 2% growth on gross revenue year on year by 30 June 2022	48%	Achievement of 2% growth on gross revenue year on year by 30 June 2023	Achievement of 2% growth on gross revenue year on year by 30 June 2023	21%	😊		
				2E.27 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	Containment of operational expenditure within the approved budget in respect of the 2021/22 financial year. 100% of costs to be within budget.	100%	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget.	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget.	100%	😊		
				2E.29 Facilitate Sound Financial management strategies	Percentage	To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022	95.8%	To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2023	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2023	86.70%	😊		
				2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park	Rands	To achieve budgeted EBITDA by 30 June 2022 (R-14 430 189,00)	R8,378,415.35	To achieve budgeted EBITDA by 30 June 2023 (7 950 571)	To achieve budgeted EBITDA by 30 June 2023 (27139550)	R1 696 242 - Positive	😊	This was due to saving in areas like employee costs due to vacancies, feasibility study due to delays in phase 6 finalisation and IT related expenditure due to procurement challenges.	Recruitment through employment agencies on critical posts where the entity struggles with attractions.
				2E.31 Obtain a clean audit opinion	Yes/No	To achieve a clean audit for the prior financial year	1	To achieve a clean audit for the prior financial year	To achieve a clean audit for the prior financial year	1	😊		
				2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	Percentage	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	52%	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	71%	😊	Entity has ensured to undertake legal proceedings on all outstanding debtors.	
				2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	Percentage	100%	100%	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	97%	😞	System blockages in instances of non compliance and lost documents.	Document scanning on jde on all transactions
LOCAL ECONOMIC DEVELOPMENT				2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	5000	70785	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	To provide a minimum of 20000 guests per quarter with a marine conservation message and an experience of a tourism facility.	94400	😊	Sea World footfall has exceeded expectation . Further relaxations of the lockdown restrictions and the offering of the sea world only ticket have also impacted footfall positively. The target has been amended for the 2023/24 financial year.	
				2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R230million economic impact for prior financial year	R230,000,000	R230million economic impact for prior financial year	R230million economic impact for prior financial year	R251m	😊		