

Municipal name: EThekweni Municipality																			
Draft SDBIP: 2020-21																			
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																			
Plan Owner - Phillip Sithole																			
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-Project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/2021	Amended Annual target for 2020/2021	Reason for Amendments	Links
		1B Climate Response Planning		1B.1 Implement Durban Adaptation Charter (DAC) work programme with local and international partners		1.4. Develop and implement a Municipal Climate Response Programme	1.4.1. Implementation of the Durban Adaptation Charter (DAC).				Percentage		100%	77%	0%	Implementation of the planned DAC work programme with local & international partners complete	Produce Annual Report of DAC implementation of the planned work programme with local & international partners complete by 30 June 2021(100%).	The production of an annual report allows for a much smarter process of reporting progress in implementation of the DAC. It is a specific deliverable (but still contains all the information required to validate progress), it is measurable, achievable, realistic and timebound.	DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.1. Implementation of the Durban Adaptation Charter (DAC),
				1B.2 Develop Sector based implementation plans for DCCS			1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS) and Associated Climate Action Plan				Percentage		100%	76%	0%	Complete development of sector based implementation plans for the DCCS by end Q4	Produce Annual Report of implementation of the DCCS, including complete development of sector based implementation plans for the DCCS by 30 June 2021(100%).	The production of an annual report allows for a much smarter process of reporting progress in implementation of the DCCS. It is a specific deliverable (but still contains all the information required to validate progress), it is measurable, achievable, realistic and timebound.	DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)

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SDBIP: 2020-21																							
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																							
Plan Owner - Phillip Sithole																							
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level)	Indicator owner	Programme owner	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Links	Reason/s for Amendments
							2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence		Sine Mhlongo	2.1.1.1. Produce four EDGE Publications that feature topical economic news items that may have an impact on the the City and to assist in decision making.	2.1.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the the City and to assist in decision making.	Sine Mhlongo	Percentage		N/A	75%		Production of 4 EDGE Publications, each having a special focus area that also includes the state of the economy for each of the 4 quarters in 2020/21. All publications to also be uploaded onto new Data Portal. (100%)	Production of 8 EDGE Data stories consisting of 2 per quarter. All Data Stories to also be uploaded onto new Data Portal. (100%)	Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development initiatives including capital projects	New data portal has been developed to encourage digital consumption of economic information. Data stories are developed as a replacement to encourage quicker releases of information.
												2.1.1.2. Organize four EDGE Seminars/ events based on the topics in the EDGE publications that feature speakers who are expert in the particular themes highlighted for the quarter.		Tshegang Chipeya	Percentage		N/A	75%		Hosting of 4 Seminars in each quarter of 2020/21 financial year based on the topics from the EDGE publications. (100%)	Hosting of 4 Seminars, webinars or brown bag sessions; 1 in each quarter of 2020/21 financial year based on topical economic issues. (100%)	Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development	Due to COVID19, physical seminars are no longer appropriate. Teams meetings or webinars are therefore used instead but attendance registers are not available for teams meetings.
		2B. Durban Investment Promotion, and FDI facilitation / retention.		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		Russell Curtis									Percentage		New KPI - Baseline being determined	75%	72%	100% Achievement of Durban Investment Promotion strategy by 30 June 2021	94,44% Achievement of Durban Investment Promotion strategy by 30 June 2021	Direct Link : 2.3 Investment Promotion and Marketing 2.4 Investment Facilitation and Servicing 2.5 Policy Support and Advocacy	Prj 2.3.3: Project does not have sufficient budget plus the final decision for procuring lies with IMU. We will continue to engage with them on alternate free systems until we are able to secure budget.
								Russell Curtis	2.3.3 Research and Identify an Investor Tracking System (ITS) for the Unit		Ynessa Naicker				Percentage		N/A	75%	50%	Provide a report to the Team on Global Best Practices related to Investor Tracking systems.(100%)	Engagements with IMU on Feasibility of Investor Tracking System.(50%)	Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in	Project does not have sufficient budget plus the final decision for procuring lies with IMU. We will continue to engage with them on alternate free systems until we are able to secure budget.
		2C Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region		George Mohlakoana						22,94%			Percentage		83% achieved of SDBIP projects	22,94%	22,56%	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2021 (29,50%)	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2021 (26,5%)	Direct Link: PRG 2.6.Catalytic Projects	Sub prj 2.6.2.1 : Public Participation Process timelines are longer than anticipated and requires comment from National and Provincial Treasury. Process not in Catalytic Projects Unit control. Correlates with NIL capital budget for the project in 2021. Sub prj : 2.6.3.1 In line with recommendation for staging of budget in effect from September 2020, Ntshongweni shall be resubmitted to Capital Investment Committee for review and availability of funds to allow the Project to go out to tender. Sub prj 2.6.4.1 : Amendment from "concluded" agreements to "drafted" agreements on the basis that: (1) agreement cannot be reached with SANRAL on responsibility for planning and design costs for KwaXimba Interchange until funding secured; (2) National Treasury response time to assisting with funding taking months; and (3) Developer busy concluding feasibility and securing capital to complete outstanding engineering reports, for review by Line Departments, which must precede agreement on roles and responsibilities. Sub prj : 2.6.5.1. The project experienced delays with starting the SCM process because the department was busy soliciting legal opinion on the issue of Force Majeure in relation to Covid-19 claims. The department wanted to determine if the current General Conditions of Contract used for this project can be amended to include a special condition which will
									2.6.2 Centrum Site Development		Nasreen Arabi	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)			Percentage		N/A	9%	6%	12% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	6% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region	Public Participation Process timelines are longer than anticipated and requires comment from National and Provincial Treasury. Process not in Catalytic Projects Unit control. Correlates with NIL capital budget for the project in 2021.
									2.6.3 Ntshongweni - Road upgrade		Tshepiso Kobile	2.6.3.1 Upgrades to Kassier		Themba Masimula	Percentage		N/A	10%		Appointment of a contractor to do the road upgrades as per MOA (10%)	Re-submission to Capital Investment Committee ahead of Tender (10%)	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region	In line with recommendation for staging of budget in effect from September 2020, Ntshongweni shall be resubmitted to Capital Investment Committee for review and availability of funds to allow the Project to go out to tender.
									2.6.4. Cato Ridge - Road Upgrade		Tshepiso Kobile	2.6.4.1 Bulk infrastructure for Phase 1		Tshepiso Kobile	Percentage		N/A	0%		Conclusion of Infrastructure Agreements for Phase 1 to facilitate Preparation Funding (10%)	Draft Infrastructure Agreements for Phase 1 to facilitate Preparation Funding (10%)	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region	Amendment from "concluded" agreements to "drafted" agreements on the basis that: (1) agreement cannot be reached with SANRAL on responsibility for planning and design costs for KwaXimba Interchange until funding secured; (2) National Treasury response time to assisting with funding taking months; and (3) Developer busy concluding feasibility and securing capital to complete outstanding engineering reports, for review by Line Departments, which must precede agreement on roles and responsibilities.
									2.6.5. The Brickworks Development - Road		Boitumelo Moshoeshe	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.		Boitumelo Moshoeshe	Percentage		N/A	15%		30% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	15% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region	The project experienced delays with starting the Supply Chain Management process because the department was busy soliciting legal opinion on the issue of Force Majeure in relation to Covid-19 claims. The department wanted to determine if the current General Conditions of Contract used for this project can be amended to include a special condition which will cover Force Majeure and prevent potential claims should any act of nature impact on the ability of the contractor to execute work as was the case with most municipal contractors in 2020.

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									2.6.8 Virginia Airport Redevelopment		Boitumelo Moshoeshoe	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)		Boitumelo Moshoeshoe	Percentage		N/A	9%		12% achievement of milestones as outlined in the Project Plan in order to appoint prospective developer towards the development	9% achievement of milestones as outlined in the Project Plan in order to appoint prospective developer towards the development	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region	Real Estate process in terms of reaching outcome on Land Releasing process relies on input of external stakeholders such as National and Provincial Treasury who are not time bound to internal municipal timelines. Hence there has been delays in this regard
												2.12.2.6. Access to Capacity Building Interventions through various soft and technical skills transfer and access to markets through available marketing platforms.	2.12.2.6. Cooperative Development Programme	Nonhle Memela	Percentage		N/A	75%		Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%)		Direct link to KPI 2D.5 Enterprise Development	An incorrect project name was entered on the SDBIP, the project name was exactly the same as the description instead of the project name being the name of the project and the description as the content describing the purpose of the project.
							2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo	2.14.1. Marketing & Communications		Sharon Ngcobo	2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekweni region as a film production hub and increase local film production activity.		Makhosazana Sibiya	Percentage		N/A	75%	65%	Planning & Draft Research of the film services marketing strategy as per approved plan by June 2021.(100%)		Directly linked to KPI 2D.7 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21	Targets have been adjusted/ reduced to accommodate delays caused by Covid 19. Project still on track to meet 100% target at end of quarter 4.
									2.14.4. Film Services		Bongumusa Ntuli	2.14.4.1. Implement Annual Film Services Programme to increase activities in services sector and position eThekweni as a competitive film-friendly City.			Percentage		N/A	85%		Implementation of SCOUT Programme by 30 June 2021.(100%)	Filming of Protocol Covid -19/ Film By-Law Awareness (100%)	Direct link to KPI 2D.7 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21	Scout Programme Training cancelled due to Covid 19 Restrictions. Programme to resume after Covid 19 Restriction relaxation.
		2E. Developing a Competitive Tourism Sector		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		Wnile Mntungwa									Percentage	100% achieved of SDBIP projects	37,50%		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 by 30 June 2021.(100%)		Direct Link: PRG 2.15 Tourism Marketing	The amendment is to correct the target as it was previously calculated incorrectly	

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		2F. Facilitating development in priority nodes and corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region		Nkululeko Mkhize									Percentage		59% achieved of SDBIP projects	52,50%	52%	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2021 (75%)	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2021 (73%)	Direct link: PRG 2.16 Promoting Investment in Priority Nodes and Corridors	Decrease in budget has necessitated the decrease in the planning target on projects in abeyance in Quarter 1 and budget redirected due to COVID
							2.16 Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.		Nkululeko Mkhize				Percentage		N/A	45%	43%	75% implementation of Town Centre Projects by 30 June 2021	70% implementation of Town Centre Projects by 30 June 2021	Direct link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Decrease in budget has necessitated the decrease in the planning target on projects in abeyance in Quarter 1 and budget redirected due to COVID
												2.16.2.2. King Edward Mixed Use Development		Sihembele Khumalo	Percentage		N/A	60%		75% Facilitation of King Edward Precinct Planning by 30 June 2020	75% Facilitation of King Edward Precinct Planning by 30 June 2021	Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Correction of error in the annual target description

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2020-21

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments	Links
			3A.11. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.		3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity		3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.		Number		New KPI - No baseline	6 000	2 750	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2021	5000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2021	1. Delays in awarding electricity meter contract due to appeal. 2. Delays in awarding of electrical reticulation contract E.9550A due to appeal and interpretation of the award. 3. Constrained resources due to Covid-19	Directly Linked to SPRJ 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. Directly linked to KPI 3A.11. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.
			3A. 13. The percentage of households with access to a basic level of electricity within the eThekweni municipal area							Percentage		64.65% households with access to a basic level of electricity	72.60%	67,69%	72.78% households with access to a basic level of electricity by 30 June 2021.	67,88% households with access to a basic level of electricity by 30 June 2021.	1. Delays in awarding electricity meter contract due to appeal. 2. Delays in awarding of electrical reticulation contract E.9550A due to appeal and interpretation of the award. 3. Constrained resources due to Covid-19 4. Not receiving info from Eskom	Indirect Link 3.2.1.2. The percentage of estimated indigent households with access to free basic services: Electricity
			3A.14. Electricity losses (technical and non-technical) as a % of electricity purchases.			3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.				Percentage		6.48% electricity lost as a percentage of electricity purchased	≤8.5%	≤10.5%	≤8.5% electricity lost as a percentage of electricity purchased for the 2020/21 financial year	≤10.5% electricity lost as a percentage of electricity purchased for the 2020/21 financial year	Prepaid Sales are irregularly lower than the same period last financial year. This can be attributed to heightened levels of illegal meter bypasses and electricity theft. Meter sweep contract is expected to be in place in the coming quarters and is expected to resolve the discrepancy.	Directly Linked to SPRJ Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. Indirect Link 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.
		EE1.11	3A.15 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)							Number		727 783 dwellings provided with electricity	740 168	736 910	742 168 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2020	739160 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2020	1. Delays in awarding electricity meter contract due to appeal. 2. Delays in awarding of electrical reticulation contract E.9550A due to appeal and interpretation of the award. 3. Constrained resources due to Covid-19	Indirect Link: 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2020-21

Plan 3B - Creating a Quality Living Environment

Plan Owner - Beryl Khanyile

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments
			3A.32 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.				Number		2 578 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	5759	5308	7 315 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021	11 636 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021	Increased count is due to carry over of projects from 19/20 being completed in the 20/21 financial year due to delays related to COVID-19 lockdown period
			3A.39. The km of unsurfaced ROAD converted to surfaced. (Formal roads)		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering		3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced		KM		10.72 kms of unsurfaced road converted to surfaced	6.5		16.2 kms of formal unsurfaced road converted to surfaced by 30 June 2021	14.2 kms of formal unsurfaced road converted to surfaced by 30 June 2021	Reduced by 2km due to very slow contractor progress.
	3B. Address community service backlogs		3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.		3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport		3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.		Number		81 847 People with disabilities used accessible scheduled public transport services	41 220	24 732	54 960 People with disabilities using accessible scheduled public transport services by 30 June 2021	31 327 People with disabilities using accessible scheduled public transport services by 30 June 2021	The targets have to be amended taking into account the COVID 19 Regulations and Restrictions which have imposed a curfew which affects the scheduling. The impact on tourism is also affecting the passenger demand forecasts and the adjustments of companies permitting working from home
			3B.2 Public Transport Services. No. of passengers using scheduled public transport services.					3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services		Number		28 563 638 passengers used scheduled public transport services	15 750 000	9 450 000	21 000 000 passengers using scheduled public transport services by 30 June 2021	11 970 000 passengers using scheduled public transport services by 30 June 2021	The targets have to be amended taking into account the COVID 19 Regulations and Restrictions which have imposed a curfew which affects the scheduling. The impact on tourism is also affecting the passenger demand forecasts and the adjustments of companies permitting working from home
			3B.3 Implement an effective public transport plan for the Municipality							Percentage		58.65% Implementation of transport Plan	42.00%		50.5% Implementation of transport Plan for the 2020/21 financial year	50.25% Implementation of transport Plan for the 2020/21 financial year	This amendment is due to the reduction on the target for the Cornubia Boulevard, Dube West and East as per the reasons given("1. Construction tender process terminated. 2. Section 36 award on hold due to budgetary constraints - City Budget cut. 3. Line Department still investigating alternative funding mechanism. 4. Term 3 & 4 to be used for Con and PSC procurement and appointment should funding from Presidential Infra Co-ordinating Committee become available")
								3.12.1.4 Cornubia Boulevard : Dube West to Dube East Intersection		Percentage		N/A	5%		10% of Cornubia Boulevard : Dube West to Dube East Intersection	5% of Cornubia Boulevard : Dube West to Dube East Intersection	1. Construction tender process terminated. 2. Section 36 award on hold due to budgetary constraints - City Budget cut. 3. Line Department still investigating alternative funding mechanism. 4. Term 3 & 4 to be used for Con and PSC procurement and appointment should funding from Presidential Infra Co-ordinating Committee become available.
			3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps					3.12.1.7 Road Safety Awareness Campaign		Number		N/A	30	20	40 Programmes conducted by 30 June 2021	25 Programmes conducted by 30 June 2021	Restrictions on lockdown prevents access to any form of gatherings whether in public or private facilities. This heavily impacts on the planned awareness campaigns for the current financial year.
		TR3.11	3B.5 TR3.11 Number of weekday scheduled municipal bus passenger trips							Number		718 362 weekday scheduled municipal bus passenger trips	525 750	446 888	701 000 weekday scheduled municipal bus passenger trips by 30 June 2021	595850 weekday scheduled municipal bus passenger trips by 30 June 2021	The targets had to change, as some trips will not be operated taking into consideration the curfew restrictions.

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Plan 4A - Fostering a Socially Equitable Environment																					
Plan Owner - Musa Gumede																					
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Amended Project	Project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	Amended Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason(s) for amendment	Links
							4.1 Promoting crime prevention strategies within the eThekweni Municipal Area	Steven Middleton	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams		Steve Edwards	Percentage		N/A		100%		All deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%)	All deployment measures instituted within a sufficient time of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%)	In Policing we are not allowed to set quotas for performance, but the mark for performance is aligned to a perception survey eventually done to see if members of the public feel safer - crime has reduced, increased levels of visibility, decrease in traffic infringements and bylaw enforcement etc. It is imperative that members contact the call centre for immediate reaction. Responses time get slower with emails ,could be anything between 1 hour to 72 hours (e.g. If an complaint/request is received via email on a Friday evening it will only be opened on a Monday.	Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
									4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues		Steve Edwards	Percentage		N/A		100%		All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%)	All prevention measures instituted within a sufficient time of the incident being reported/ received by 30 June 2021(100%)	In Policing we are not allowed to set quotas for performance, but the mark for performance is aligned to a perception survey eventually done to see if members of the public feel safer - crime has reduced, increased levels of visibility, decrease in traffic infringements and bylaw enforcement etc. It is imperative that members contact the call centre for immediate reaction. Responses time get slower with emails ,could be anything between 1 hour to 72 hours (e.g. If an complaint/request is received via email on a Friday evening it will only be opened on a Monday.	Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

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Plan 5 - Supporting organisational design, human capital development and management																						
Plan Owner - Kim Makhathini																						
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	Amended Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 20/21	Amended Annual target for 20/21	Reason(s) for amendment	Links
	Municipal Institutional Development and Transformation	5A, Human Capital Learning and Development		5A.1 Percentage implementation of the Work Place Skills Plan									Percentage		100%		0%		100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2021	80% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2021	Due to Covid 19 protocols, the number of learners in class have been reduced to 50% in order to maintain social distancing. Some programmes may not be accommodated.	Indirect Link to Programme 5.1. Providing occupationally directed learning and development opportunities in the workplace (all projects) 5.2 Address the numeracy and literacy skills gap for employees.
						5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community		Puleng Monalisa				Number		N/A		9 Interventions		13 Interventions implemented and maintained by 30 June 2021	8 interventions implemented and maintained by 30 June 2021	The budget for the programmes was reduced, thus many programmes that were planned were put on hold and not started due to budget cuts.	Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
							5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)		Mandla Mthethwa				Percentage		N/A		45%		100% implementation of courses in the WSP by 30 April 2021	80% implementation of courses in the WSP by 30 April 2021	Due to Covid 19 protocols, the number of learners in class have been reduced to 50% in order to maintain social distancing. Some programmes may not be accommodated.	Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
						5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes		Mandla Mthethwa				Number		N/A		3 programmes facilitated		5 programmes facilitated by 30 June 2021	4 programmes facilitated by 30 June 2021	Target reduced because, according to the Department of Basic Education one of our programme, Amended Senior Certificate will start in June	Indirectly linked to KPI 5A.1 Percentage implementation of the Work Place Skills Plan
				5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.		5.4 Provide capacity building support to community.	5.4.1. Coordinate capacity building initiatives for community based programmes.		Puleng Monalisa				Number		5 programmes undertaken		4		5 skills needs-based initiatives coordinated or undertaken by 30 June 2021	4 capacity building initiatives supported	Due to budget cuts, the number of programmes had to be reduced.	Direct Link: Programme 5.4 Provide community building support to community. Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state Directly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
						5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1. Implement ward committee governance capacity enhancement programme.	Delete	Puleng Monalisa				Percentage		N/A		100%		100% implementation of Ward committee Governance programme by 30 June 2021	0%	This project was erroneously included in the 2020/21 SDBIP, it was completed in 2019/20 financial year and therefore it must be removed.	Indirectly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
						5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.		Dr F Suleman				Number		N/A		117	100	157 programmes implemented by June 2021	120 programmes implemented by June 2021	The correct annual target as per the Unit business plan is 120. There was a recording/ submission error via PME which resulted in the target of 157 being reflected for 2020/21 financial year for this KPI instead of correct figure of 120. It is submitted that the recording error be corrected in the mid term adjustment to reflect the correct target of 120.	Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
							5.11.2 Peer Educator Training Programme		Dr F Suleman				Number		N/A		0		80 Peer Educators Trained by 30 June 2021	40 peer educators trained by 30 June 2021	Due to COVID 19 lockdown restrictions and client units on shift rotation, the number of peer educators that can be trained is limited this year as most are field workers who do not have access to electronic means to be trained virtually or online. Face to face training can only occur for small groups with all COVID 19 prevention measures and therefore the number of new peer educators undergoing training this year will be reduced. .	Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
							5.11.3 HIV Counselling and Testing (HCT) Program		Dr F Suleman				Number		N/A		90	75	120 programmes implemented by June 2021	100 programmes implemented by June 2021	The target of HCT interventions needs to be reduced from 120 to 100 as no Mass HIV counselling and Testing campaigns will be held this year due to COVID 19 restrictions and risks associated with large events. Only depot and departmental HCT interventions will occur. .	Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
						5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance		Dr F Suleman				Number		N/A		9000	7500	12000 staff tested by June 2021	10 000 staff tested by June 2021	The target needs to be reduced as the number of Preplacement medicals have reduced drastically due to the moratorium on filling vacancies. In addition some work areas are non-operational or not fully operational with shift staggering reducing periodic medical surveillance and biological monitoring. OHSU Resources have been reprioritised towards COVID 19 related medical and nursing activities.	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
							5.12.2 Occupational Hygiene Baseline assessments		Dr F Suleman				Number		N/A		150	112	200 assessments conducted by June 2021	150 assessments conducted by June 2021	Several quantitative hazardous chemicals and noise surveys scheduled at Pools have to be postponed due to the facilities being non operational during the COVID 19 lockdown. Surveys will be rescheduled for 2021/22 financial year. The target therefore has to be amended accordingly.	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio

Municipal name: EThekweni Municipality																					
SDBIP: 2020 - 2021																					
Plan 6B - Stadia Facilities Unit																					
Plan Owner - Musa Gumede																					
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Amended Project	Project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	Amended Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments	Links
	Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment		Vusi Mazibuko						Percentage		109%		59,57%	71%	89% Achievement of targets for all related projects		Further imposed Covid-19 restrictions at alert level 3 on hosting of events, social gatherings which prevent the Unit from hosting mega Bowl and People's Park events where job creation opportunities are realized	Direct link :PRG6.8 Create and promote an environment that encourages socio-economic empowerment (all projects)
			N/A				6.8 Create and promote an environment that encourages socio-economic empowerment	Vusi Mazibuko	6.8.1 Number of job opportunities created		Sijabu Ntuli	Number		N/A		1500	57	3500 job opportunities created	57 job opportunities created for 2020/21 Financial Year	Further imposed Covid-19 restrictions at alert level 3 on hosting of events, social gatherings which prevent the Unit from hosting mega Bowl and People's Park events where job creation opportunities are realized	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment

Municipal name: EThekweni Municipality

SDBIP 2020-21

Plan 6C - Agro-Ecology

Plan Owner - Musa Gumede

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	Amended Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual Target 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments	Links
Local Economic Development		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives					Percentage		New indicator		60%	45%	100% Implementation of socio-cultural and food sovereignty empowerment initiatives	70% Implementation of socio-cultural and food sovereignty empowerment initiatives	<p>Prj 6.4.5 Workstage 4 is broken down into 2 sections – the preparation of the tender documentation and then the actual tender/procurement process itself. For the hub projects we are completing all the tender documentation this financial year but cannot start the procurement process until funding for implementation is confirmed, thus we cannot complete the full workstage 4 at this stage.</p> <p>Inchanga Hub: Current:- Tender document (part of workstage 4) complete – Project on hold Newlands Hub: Current:-Design development (workstage 3) near completion – drawings to be completed by end Q2. Q3- Detailed cost estimate to be completed (workstage 3) and tender documentation to commence (workstage 4) Q4- Tender documentation to be completed (part of workstage 4). Marianridge Hub: Current:-Tender document (part of workstage 4) near completion – draft to be complete by end Q2. Q3- Draft tender document (part of workstage 4) to be reviewed and amendments made as required. Project to then be put on hold. Hambanathi Hub: Current:-Design development (workstage 3) near completion – drawings to be completed by end Q2. Q3: Detailed cost estimate to be completed (workstage 3) and tender documentation to commence (workstage 4). Q4: Tender documentation to be completed (part of workstage 4).</p>	<p>Direct Link: Prj: 6.4.4 Development of infrastructure for identified community gardens Prj: 6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.</p>
							6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.		Percentage		N/A		60%	30%	4 Hubs upgraded for 2020/21 financial year (100%)	4 Hubs upgraded for 2020/21 financial year (40%)	<p>Workstage 4 is broken down into 2 sections – the preparation of the tender documentation and then the actual tender/procurement process itself. For the hub projects we are completing all the tender documentation this financial year but cannot start the procurement process until funding for implementation is confirmed, thus we cannot complete the full workstage 4 at this stage.</p> <p>Inchanga Hub: Current:- Tender document (part of workstage 4) complete – Project on hold Newlands Hub: Current:-Design development (workstage 3) near completion – drawings to be completed by end Q2. Q3- Detailed cost estimate to be completed (workstage 3) and tender documentation to commence (workstage 4) Q4- Tender documentation to be completed (part of workstage 4). Marianridge Hub: Current:-Tender document (part of workstage 4) near completion – draft to be complete by end Q2. Q3- Draft tender document (part of workstage 4) to be reviewed and amendments made as required. Project to then be put on hold. Hambanathi Hub: Current:-Design development (workstage 3) near completion – drawings to be completed by end Q2. Q3: Detailed cost estimate to be completed (workstage 3) and tender documentation to commence (workstage 4). Q4: Tender documentation to be completed (part of workstage 4).</p>	<p>Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives</p>

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reasons For Amendments	Links
					7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme		7.2.1.1 Implementation of the Mystery Shopper Programme		Percentage		<100%	0%	75%	85% customer satisfaction achieved by 30 June 2021	Produce a report on the implementation of Mystery Shopper programme for 2020/21 (100%)	Project plan aligned with the activities to ensure that there is a report in place to give detail on the implementation of the Mystery Shopper programme. New sub project added to focus on the scores achieved.	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
								7.2.1.3 Customer satisfaction results based on Mystery shopper		Percentage				0%	85% Customer satisfaction achieved on the Mystery Shopper programme"	New sub project added to assess customer satisfaction using Mystery Shopper		Direct Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
			7A.3. Number of interventions to encourage effective public participation in Council activities							Number		722 interventions to encourage effective public participation in Council activities implemented	261	143	530 interventions to encourage effective public participation in Council activities for the 2020/21 financial year	387 interventions to encourage effective public participation in Council activities for the 2020/21 financial year	Prj 7.3.8.1 Targets have been reduced due to Lockdown Level 3 regulations which restrict gathering of large numbers, facilitation and support of vulnerable groups programmes involves large groups of people and therefore cannot be done.	Direct Link to PRG 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
					7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.6. Create platforms for stakeholder engagements		7.3.6.5. Facilitate engagement of traditional leaders in government programmes		Percentage		N/A	0%		Engagements of traditional leaders facilitated by 30 June 2020 (100%)	Engagements of traditional leaders facilitated by 30 June 2021 (100%)	This annual target is amended to correct an error captured on the date.	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.7 Facilitate implementation of Poverty Alleviation Programme		7.3.7.1 Increase Soup kitchen sites		Number		N/A	0		18 additional soup kitchens by 30 June 2020	18 additional soup kitchens by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
								7.3.7.2 Identify and Support Community gardens to supply Soup Kitchens		Number		N/A	8		12 Community gardens identified and supported by 30 June 2020	12 Community gardens identified and supported by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
								7.3.7.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries		Number		N/A	20		40 One Home One Garden identified and supported by 30 June 2020	40 One Home One Garden identified and supported by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.8 Facilitate and Support Vulnerable groups Programmes		7.3.8.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes		Number		N/A	55	25	75 Projects facilitated and supported by 30 June 2020	30 Projects facilitated and supported by 30 June 2021	Targets have been reduced due to Lockdown Level 3 regulations which restrict gathering of large numbers, facilitation and support of vulnerable groups programmes involves large groups of people and therefore cannot be done.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
								7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)		Number		N/A	18		24 Empowerment Programmes undertaken by 30 June 2020	24 Empowerment Programmes undertaken by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.9 Facilitate and Support Gender Programmes		7.3.9.1 Facilitate and Support Gender Awareness programmes and Projects		Number		N/A	21		32 Projects facilitated and supported by 30 June 2020	32 Projects facilitated and supported by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
								7.3.9.2 Undertake Gender Empowerment Programmes		Number		N/A	12		16 Empowerment Programmes undertaken by 30 June 2020	16 Empowerment Programmes undertaken by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10 Facilitate and Support Youth Development Programmes		7.3.10.1 Facilitate and Support Youth Development programmes and Projects		Number		N/A	21		32 Projects facilitated and supported by 30 June 2020	32 Projects facilitated and supported by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
								7.3.10.2 Undertake Youth Empowerment Programmes		Number		N/A	12		16 Empowerment Programmes undertaken by 30 June 2020	16 Empowerment Programmes undertaken by 30 June 2021	This annual target is amended to correct an error captured on the date.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
		GG3.12	7B.5 Percentage of councillors who have declared their financial interests (GG 3.12)							Percentage		99%	0%		0% declaration of financial interest for the 2020/21 financial year	0% new declaration of financial interest for the 2020/21 financial year	Annual target has been amended to be inline with SMART criteria and Councillor Code of Conduct.	Indirect Link: 7.5.3.Records Management

Municipal name: EThekweni Municipality

SDBIP: 2020-21

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Siphon Nzuza

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reasons For Amendments	Links
			7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources							Percentage		102,18%	68%	66.66%	Completion of all linked projects by 30 June 2021 (100%)	Completion of all linked projects by 30 June 2021 (95.56%)	<p>7.10.1.1 Quarter 1 results will maintained for the rest of the year. A decision was taken by Strategic Office for Asset Management Unit to take over the JDE CAM specification process. IMU to give input in terms of system related requirements therefore there is nothing to report on from IMU side.</p> <p>7.10.1.2 Item is still pending BEC approval. Item was deferred due to concerns if Oracle CX CRM Solution does not contravene Chapter 9 of POPI Act. Legal Opinion was sought from Legal Department but the item was deferred further. Project to implement the system will continue in 2021/2022 financial year.</p> <p>7.10.3.1 Internet Development /Upgrade DURBAN.GOV internet portal is done by Communications team. Therefore the project name is amended to be specific to what is being rolled out by IMU.</p> <p>The project was completed earlier than anticipated as a result of effective collaboration with Electricity Unit and IMU.</p> <p>7.11.1.3 Targets have been increased due to ETA giving us sites to connect and associated budget</p>	<p>Direct Link to PRG</p> <p>7.10 Provision of an automated solution development</p> <p>7.11 Network telecommunications and electronic services</p> <p>7.12 Managing ICT customers and desktop infrastructure</p> <p>7.13 Provision of a secure and robust server and data centre infrastructure</p>
					7.10 Provision of an automated solution development	7.10.1 mSCOA		7.10.1.1 Complete Implementation of Capital Assets Management for 2 additional units (Engineering and eThekweni Transport Authority		Percentage		N/A	75%	10%	Engineering and eThekweni Transport will be using the Capital Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year (100%)	Engineering and eThekweni Transport will be using the Capital Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year (10%)	<p>Q1 results will maintained for the rest of the year. A decision was taken by Strategic Office for Asset Management Unit to take over the JDE CAM specification process. IMU to give input in terms of system related requirements therefore there is nothing to report on from IMU side.</p>	<p>Direct Link to KPI</p> <p>7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
								7.10.1.2 Implement Customer Relationship Management for 2 units (Treasury and Customer contact centres)		Percentage		N/A	75%	25%	Customer Contact centres and treasury will be able to use the new Customer Relationship Management (CRM) system to manage queries and complaints from the public for the 2020/21 financial year (100%)	Service Provider to implement Customer Relationship Management Solution Appointed by 30 June 2021 (50%)	<p>Item is still pending BEC approval. Item was deferred due to concerns if Oracle CX CRM Solution does not contravene Chapter 9 of POPI Act. Legal Opinion was sought from Legal Department but the item was deferred further. Project to implement the system will continue in 2021/2022 financial year</p>	<p>Direct Link to KPI</p> <p>7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
						7.10.3 Internet/Intranet Development	7.10.3 Intranet Development	7.10.3.1 Upgrade DURBAN.GOV internet portal	7.10.3.1 Intranet Portal Rollout	Percentage		N/A	75%	100%	Development of new website for the municipality for external customers and a new internal portal for internal staff to be completed by 30 June 2021 (100%)	100% Intranet Portal Rollout by 30 June 2021	<p>Internet Development /Upgrade DURBAN.GOV internet portal is done by Communications team. Therefore the project name is amended to be specific to what is being rolled out by IMU.</p> <p>The project was completed earlier than anticipated as a result of effective collaboration with Electricity Unit and IMU.</p>	<p>Direct Link to KPI</p> <p>7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
					7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate		7.11.1.3 Fibre and Wide Area Network		Number		N/A	12	18	15 sites installed by 30 June 2021	20 sites installed by 30 June 2021	<p>Targets have been increased due to ETA giving us sites to connect and associated budget</p>	<p>Direct Link to KPI</p> <p>7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>

Municipal name: EThekweni Municipality

SDBIP: 2020-21

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Krish Kumar

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments	Links
				8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%		Peet Duplessis									Percentage		91.9% payment rate of cash over monthly billings achieved	83%	78%	83% overall collection by 30 June 2021	78,25% overall collection by 30 June 2021	PRJ 8.5.1: Targets is reduced due to the continued impact of COVID on the collection rate of the City. Several businesses closing down.	<p>Direct Link 8.5.1.1 %Collection Rate Bulk Electricity 8.5.1.2 % Collection Rate Electricity 8.5.1.3 % Collection Rate Water 8.5.1.4 % Collection Rate Rates</p> <p>Indirect Link 8.3.2.3. Budget Policy 8.3.2.4. Credit Control and Debt Collection Policy 8.3.2.7. Rates Policy 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis Prj 8.7. Revenue completeness: revenue</p>
							8.5. Reduce Council Debts	Peet Duplessis	8.5.1. Collection of outstanding debts		Phille Madonsela	8.5.1.1. % Collection Rate Bulk Electricity		Phille Madonsela	Percentage		N/A	90%	85%	90% collection by 30 June 2021	85% collection by 30 June 2021	Targets is reduced due to the continued impact of COVID on the collection rate of the City. Several businesses closing down.	<p>Directly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue 8A.3. Cost Customer Rating</p>
												8.5.1.2. % Collection Rate Electricity		Phille Madonsela	Percentage		N/A	95	90%	95% collection by 30 June 2021	90% collection by 30 June 2021	Targets is reduced due to the continued impact of COVID on the collection rate of the City. Several businesses closing down.	<p>Directly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue</p>
												8.5.1.3. % Collection Rate Water		Phille Madonsela	Percentage		N/A	68%	63%	68% collection by 30 June 2021	63% collection by 30 June 2021	Targets is reduced due to the continued impact of COVID on the collection rate of the City. Several businesses closing down.	<p>Directly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue</p>
												8.5.1.4. % Collection Rate Rates		Phille Madonsela	Percentage		N/A	78%	73%	78% collection by 30 June 2021	73% collection by 30 June 2021	Targets is reduced due to the continued impact of COVID on the collection rate of the City. Several businesses closing down.	<p>Directly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue</p>
			SNDB	8A.9 % of Revenue Clearance Certificates issued within 15 working days after date of payment		Peet du Plessis									Percentage		71% of Revenue Clearance Certificates issued	90%	80%	90% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2021	80% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2021	Targets is reduced due to impact of COVID and closing of Deeds Office.	<p>Indirect link: Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer</p>
							8.9. Maximise revenue from Council properties	Thapelo Mmusinyane	8.9.1. Grow property sales income (year to date)		Fathima Khan				Rand		N/A	R7 000 000	2 500 000	Receive R10000000 property sales income by 30 June 2021	Receive R 5 000 000 property sales income by 30 June 2021	Due to the further impact of COVID, Deeds Office also closed. There have been no sales thus far in 2020/2021 (end of 2nd quarter) which is out of the control of the Municipality and therefore the targets are reduced.	<p>Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)</p>
							8.11. Asset & Liability Insurance Cover	Sibonele Mbele	8.11.1. Self Insurance Fund settlements		Thulani Ntuli				Percentage		N/A	100%	90%	Timeous settlement of 100% of all claims for the 2020/21 financial year	Timeous settlement of 90% of all claims for the 2020/21 financial year	Set targets will not be met as staff is not at work due to COVID, therefore targets are reduced.	<p>Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion</p>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/21	Amended Annual target for 2020/21	Reason/s for Amendments	Links
							8.13. Completion of Financial Statements	Nosipho Mba	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year		Yogeeta Rayan	8.13.1.1. Submission of eThekweni's AFS 2019/20		Yogeeta Rayan	Percentage		N/A	100%		Submit Annual Financial Statement (AFS) by 31 August 2020.(100%)	Submit Annual Financial Statement (AFS) by 30 September 2020 (100%)	Statutory deadline amended by National Treasury.	Indirectly linked to KPI 8A.5 Obtain an unqualified audit opinion
							8.14. Payment of all creditors and verification of SCM procedures	Nosipho Mba	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines		Tommy Hunt	8.14.1.1. Verification of SCM compliance		Tommy Hunt	Percentage		N/A	100%	85%	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.(100%)	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.(85%)	Due to impact of COVID and rotation of staff to ensure social distancing. Staff cannot work from home due to the risk. The system has and can be hacked into due to the lack of security when working remotely and fraudulent payments can be processed..	Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
									8.16.2. Continuous Improvement		Andre Petersen	8.16.2.1. Letters of awards		Andre Petersen	Percentage		N/A	95%	85%	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2020/21 financial year (95%)	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2020/21 financial year (85%)	Targets are reduced due to impact of COVID and issues relating to the Office of the City Manager which led to delays in signing the letters.	Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
				8C.1. Optimal availability of fleet vehicles (excluding buses)		Malcolm Joshua	8.20. Efficient Fleet Management	Malcolm Joshua	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality		Malcolm Joshua	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)		Malcolm Joshua	Percentage		92% availability of fleet vehicles	90	80%	90% availability of fleet vehicles during the 2021 financial year	80% availability of fleet vehicles during the 20/21 financial year	Due to further impact of COVID in terms of staff not at work, automotive suppliers in the value chain affected by COVID, and delays in acquiring replacement vehicles for the fleet.	Direct Link 8.20.1.1 Optimal availability of fleet vehicles (excluding buses) Indirect link 8.20.2 (City Fleet Implementing Agent) Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekweni Municipal Area Directly linked to KPI 8C.1. Optimal availability of fleet vehicles (excluding buses)
				8C.2. Optimal availability of bus fleet		Malcolm Joshua	8.20. Efficient Fleet Management	Malcolm Joshua			Malcolm Joshua	8.20.1.2. Optimal availability of bus fleet		Malcolm Joshua	Percentage		90% availability of bus fleet	80	75%	80% availability of bus fleet during the 20/21 financial year	75% availability of bus fleet during the 20/21 financial year	Due to further impact of COVID in terms of staff not at work, automotive suppliers in the value chain affected by COVID, and delays in acquiring new buses.	Direct Link 8.20.1.2 Optimal availability of bus fleet Directly linked to KPI 8C.2 Optimal availability of bus
									8.20.2 (City Fleet Implementing Agent) Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekweni Municipal Area	Delete project	Malcolm Joshua				Percentage		N/A	0%	Delete	2 rescue pumps purchased by 30 June 2021 (100%)	Delete	In terms of the procurement of the rescue pumps for Fire, the targeted delivery dates cannot be achieved within the contract period due to the delay of the supply of material from the manufacturer which is a result of the Covid 19 /lockdown related challenges. The revised delivery period quoted was 58 weeks from date of order, which will be out of the financial year and the contract would expire before the delivery period, therefore we cannot proceed with procurement of the rescue pumps.	Indirectly linked to KPI 8C.1. Optimal availability of fleet vehicles (excluding buses)

Municipal name: eThekweni Municipality

SDBIP: 2020/2021

Plan 21: Durban ICC

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2019	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2020/2021	Amended Annual target for 2020/2021	Reason for Amendments	Links
International Convention Centre	Financial Viability & Sustainability			2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams			21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved		Rands		Not applicable	R30m	R4,57m	Achievement of the facility's repositioning strategy such that the quarterly revenue target is achieved as at 30 June 2021 (R30m)	Implementation of the facility's repositioning strategy in order to ensure that the entity has achieved the cumulative target for alternate revenue-generating streams of R4,57m, as at 30 June 2021	This KPI requires further amendment as the budgeted revenue has since been revised. In light thereof, the cumulative quarterly targets have been amended to reflect the revenue which has already been generated via alternate repurposing interventions, as at 31 December 2020. In light of the impact of the pandemic, the entity does not anticipate any further revenue generation via repurposing initiatives, in Q3 and Q4.	Direct link to KPI: 2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams Direct link to Project: 21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved
				2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment			21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment		Percentage	Yes/No	Not applicable	10% operational cost savings against budget	Yes	Achievement of a 10% operational costs saving against budget as at 30 June 2021	Containment of operational expenditure to within budget in respect of the 2020/21 fiscal (Yes)	The target has been amended such that the target will be based on operational expenditure being contained to within budget. This is on account of the budget already factoring in cost savings, as part of the entity's strategic imperatives, in this prevailing economic climate.	Direct link to KPI: 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment Direct link to Project: 21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment
				2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity			21.1.7 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives		Yes/No	Not applicable	Yes		Achieve the quarterly budgeted operating profit/loss, in respect of the 2020/21 fiscal (Yes)	Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2020/21 fiscal (Yes)	This KPI wording has been amended such that the target now explicitly stipulates that the entity is required to achieve its budgeted operating loss exclusive of rates, taxation, depreciation and other accounting adjustments.	Direct link to KPI: 2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity Direct link to Project: 21.1.7 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	
				2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations			21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees		Yes/No	Not applicable	Yes		To ensure that the entity's health and safety workplace plan is certified to be SABS-compliant on a quarterly basis, for the 2020/21 fiscal(Yes).	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2021. (Yes)	This target wording has been amended to remove the previously specified SABS certification requirement which could not be elicited and ensure that the revised target is SMART with the inclusion of timelines etc.	Direct link to KPI: 2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations Direct link to Project: 21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees	