

Subject:

FW: Full Council Adjourned



29 July 2021

FULL COUNCIL ADJOURNED

The proceedings of the Full Council meeting scheduled to take place today, 29 July was adjourned by the Speaker, Councillor Wesiwe Thusi after a quorum was not met within the required timeframe. The adjournment was called in keeping with the regulations of the Rules of Order By-Law, 2014 as amended by Municipal Notice No.3 of 2018, Item 10 (3) of the Rule of Order.

The Council meeting is expected to reconvene within seven working days as stipulated by the order.

By 2030, eThekweni Municipality will be Africa's most caring and livable City



Service Delivery and Budget Implementation Plan

As at 30 June 2021

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	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	Phillip Sithole	12	12	0	100,00%	0
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	16	16	0	100,00%	0
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	24	19	5	79,17%	0
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	24	18	6	75,00%	4
Plan 3C	Creating a Quality Living Environment	Adrian Peters	2	2	0	100,00%	0
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	9	7	2	77,78%	0
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	6	4	2	66,67%	0
Plan 5	Supporting Design, Human Capital Development and Management	Kim Makhathini	18	15	3	83,33%	0
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Musa Gumede	6	5	1	83,33%	0
Plan 6B	Stadia Facilities Unit	Musa Gumede	2	1	1	50,00%	0
Plan 6C	Agro-Ecology	Musa Gumede	1	1	0	100,00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	10	2	83,33%	0
Plan 7B	Good Governance and Responsive Local Government	City Manager	6	6	0	100,00%	0
Plan 7C	Good Governance and Responsive Local Government	Musa Mbhele	1	1	0	100,00%	0
Plan 8	Financially Accountable and Sustainable City	Krish Kumar	14	14	0	100,00%	
Overall Achievement			153	131	22	85,62%	

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	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	Phillip Sithole	11	11	0	100,00%	0
Plan 22	Ushaka	Phillip Sithole	22	14	8	63,64%	0

N/A = these are KPIs where the City could not set targets for various reasons



Service Delivery and Budget Implementation Plan As at 30 June 2021

SUMMARY OF PROJECTS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of Projects due for reporting in Q4	Number of Projects Achieved	Number of Projects Not Achieved	Unaudited Achievement Rate (%)	N/A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	23	22	1	95,65	0
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	80	80	0	100,00	0
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	10	7	3	70,00	0
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	23	16	7	69,57	0
Plan 3C	Creating a Quality Living Environment	Adrian Peters	17	17	0	100,00	0
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	26	21	5	80,77	0
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	13	10	3	76,92	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	48	47	1	97,92	0
Plan 6A	A vibrant and creative city the foundation for sustainability and social cohesion	Musa Gumede	15	12	3	80,00	0
Plan 6B	Stadia Facilities Unit	Musa Gumede	6	4	2	66,67	0
Plan 6C	Agro-Ecology	Musa Gumede	2	2	0	100,00	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	59	52	7	88,14	0
Plan 7B	Good Governance and Responsive Local Government	City Manager	28	26	2	92,86	0
Plan 7C	Good Governance and Responsive Local Government	Musa Mbhele	4	4	0	100,00	0
Plan 8	Financially Accountable and Sustainable City	Krish Kumar	42	39	3	92,86	0
Overall Achievement			396	359	37	90,66	

SUMMARY OF PROJECTS PER ENTITY

Plan Name	Plan Owner	Total number of Projects due for reporting in Q4	Number of Projects Achieved	Number of Projects Not Achieved	Unaudited Achievement Rate (%)	N/A
ICC	Phillip Sithole	11	11	0	100,00	0
Ushaka	Phillip Sithole	22	14	8	63,64	

N/A = these are projects where the City could not set targets for various reasons

Municipal name: EThekweni Municipality																			
Draft SDFIP: 2020-21																			
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																			
Plan Owner - Phillip Sithole																			
Sect or	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021	Quarter 4 Actual as at 30 June 2020/2021	Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1A.1 Facilitate Spatial Transformation and Integration.	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Preparation of Annual SDF Review for 21/22		Percentage	100%	Review the Spatial Development Framework for the 20/21 Financial Year by 30 June 2020 in compliance with SPLUMA, for adoption by Council. (100%)	100%	Review the Spatial Development Framework for the 21/22 Financial Year by 30 June 2021 in compliance with SPLUMA, for adoption by Council (100%).	Review the Spatial Development Framework for the 21/22 Financial Year by 30 June 2021 in compliance with SPLUMA, for adoption by Council (100%).	100%	😊			Public Process undertaken from 26 Feb to 28 April 2021, Cross Cutting engagement with COGTA on 12 April 2021, Document available on website, Sizakala centres, video, Libraries. Document text and Annexures Updated / Committee report (ECOD report went to EXCO and Council) Council Adoption of SDF 2021-2022 on 27 May 2021. Final SDF submitted to COGTA, Gazette Notice prepared notifying of adoption of SDF. Internal Risk assessment to evaluate implementation of the SDF	DIRECT LINK :Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system;Prj 1.1.1. Preparation of Annual SDF Review for 21/22 INDIRECT LINKS: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; PRJs: 1.1.2. Preparation of Local Area Plans (LAP) and Functional Area Plans (FAP) and draft scheme; 1.1.3.Preparation of Northern Rural Settlement Plan and Draft Scheme ; 1.1.4.Undertake Special Projects.
						1.1.2.Preparation of Northern Rural Settlement Plan and Draft Scheme	1.1.2.1. Northern Rural Settlement Plan and Draft Scheme	Percentage	N/A	Develop detailed Land Use Management Plan to inform draft scheme by 30 June 2020 (100%)	100%	Northern Rural Settlement Plan & Draft Scheme prepared by 31 December 2020 for Council adoption (100%)	Northern Rural Settlement Plan & Draft Scheme prepared by 31 December 2020 for Council adoption (100%)	100%	😊			Project Complete	Indirectly linked to KPI 1A.1 Facilitate Spatial Transformation and Integration.
						1.1.3. Undertake Special Projects	1.1.3.1. Annual Scheme Review (South, North, West, Central)	Percentage	N/A	New project	New project	Annual Scheme Review completed (South, North, West, Central) by 30 June 2021 (100%)	Annual Scheme Review completed (South, North, West, Central) by 30 June 2021 (100%)	100%	😊			Project has been completed timeously	Indirectly linked to KPI 1A.1 Facilitate Spatial Transformation and Integration.
							1.1.3.2 Review of the Planning Bylaw	Percentage	N/A	New project	New project	Review of the Planning Bylaw by 30 June 2021(100%)	Review of the Planning Bylaw by 30 June 2021(100%)	100%	😊			The planning by-law review has been timeously completed	Indirectly linked to KPI 1A.1 Facilitate Spatial Transformation and Integration.
				1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	1.2. Ensure the long term sustainability of the natural resource base	1.2.1. Regular state of biodiversity reporting	1.2.1.1. Produce an annual State of Biodiversity report	Percentage	100%	Produce the State of Biodiversity report for submission to the Economic Development & Planning as well as the Biodiversity forum by 30 June 2020. (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 2021(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 2021(100%).	100%	😊			As per project plan, this project was completed and all evidence submitted in Quarter 3.	DIRECT LINK: Prgm 1.2 Ensure the long term sustainability of the natural resource base; Prj 1.2.1. Regular state of biodiversity reporting. DIRECT LINK KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. INDIRECT LINKS: Prgm 1.2. Ensure the long term sustainability of the natural resource base; PRJs: 1.2.2. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP); 1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation 1.2.4.Land Acquisition and rezoning to secure critical environmental assets; 1.2.5. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental
		ENV4.11		1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)				Percentage	37,1%	37.1% of biodiversity priority area within the metro (ENV4.11) by 19/20 financial V10year end.	37,1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 20/21 financial year.	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 20/21 financial year.	37.10%	😊			Indirect link to 1.2.1.1 Produce an annual State of Biodiversity report	
		ENV4.21		1A.4. Percentage of biodiversity priority areas protected (ENV4.21)				Percentage	7,10%	7.1% Proportion of biodiversity priority areas protected (ENV4.21) by 2019/20 financial year end.	7,1%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21)7.10% for 20/21 financial year.	Maintain 7.10% of biodiversity priority areas protected (ENV4.21)7.10% for 20/21 financial year.	7.10%	😊			Indirect link to 1.2.1.1 Produce an annual State of Biodiversity report	
						1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Percentage	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA). 2. Based on the outcomes of the SCA prepare documentation for approval of a new D'MOSS layer 3. Publish or review, as necessary, the Municipality's Biodiversity Strategy. 4. Determine the percentage of biodiversity priority area within the Metro by 30	100%	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2021(100%).	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2021(100%).	100%	😊			SCA report updated include relevant changes. Shape file of additional important plant localities added for ease of reference.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021	Quarter 4 Actual as at 30 June 2020/2021	Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
						1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	1.2.3.1. Fire and Invasive Species Control Programme.	Percentage	N/A	Implement the Fire and Invasive Species Control Programme by 30 June 2020. (55%)	55%	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2021(75%).	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2021(75%).	75%	😊			In terms of work planned for this quarter, all targets have been met. The prescribed burning for the 2021 fire season has commenced.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.3.2. Community Reforestation Programmes	Percentage	N/A	Implement the Community Reforestation Programme by 30 June 2020. (70%)	70%	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2021(85%).	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2021(85%).	85%	😊			In terms of work planned for this quarter, all targets have been met.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.3.3. Working for Ecosystems Programme.	Percentage	N/A	Implement the Working for Ecosystems Programme by 30 June 2020. (55%)	55%	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2021(70%)	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2021(70%)	75%	😊	Additional hectares of alien plant control were allocated to field working crews, to make up for down-time experienced during the National Level 5 and 4 COVID-19 Lockdown in previous financial year.		The implementation of the WFE Programme has progressed very well. Deliverables were achieved. Compliance to covid-19 regulations has been smooth, with not a single positive case, in the Programme, since outbreak. Operations were carried out on all sites. Provided assistance at Buffelsdraai for three months. Switched from kwaXimba to Shongweni, due to sand mining. Provided additional initial clearing at Treasure Beach. Programme update was presented at ECOD. Website page on the Programme was updated Annual Progress Review of the Programme was done and progress was satisfactory. All SMMEs (14 SMMEs, including two Military Veteran companies) subcontracted to the Programme have all been registered with COIDA/UIF. A total of 3109.2ha have been achieved, with 2546.2ha of follow-up clearing and 550.1ha of maintenance. A total of 361 job opportunities have been created (117 females, 119 youth, 2 people with disabilities and 244 males). The work achieved thus far has resulted in a total of 22907 Person Days of fieldwork.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
						1.2.4. Land Acquisition and rezoning to secure critical environmental assets	1.2.4.1. Acquire land identified for possible acquisition	Percentage	N/A	Select properties for acquisition using a prioritisation framework. Prepare report for submission to Council to obtain authority to acquire by 30 June 2020. (100%)	100%	Obtain Council authority to acquire properties for acquisition selected using a prioritisation framework by 30 June 2021(100%).	Obtain Council authority to acquire properties for acquisition selected using a prioritisation framework by 30 June 2021(100%).	95%	😞	The reason for under achieving is that the deadline for getting the final signature on the land acquisition report had passed in order for it to be considered by ECOD. After the first circulation of the report for signature on 21 April 2021, the Real Estate Department needed to update the report recommendations to be in line with the latest acquisition instruments.	The land acquisition authority is for a period of three years, which will allow for adequate experience to be gained by the new project manager who had to step into the role after a project manager resigned earlier in 2021.	Council Report has been signed by the Acting City Manager and it has been submitted to the Secretariat for ECOD. Fifty one properties from the Department of Human Settlements are in the process of transfer to the Municipality for environmental protection and management. Prioritized property schedule for 2020/21 was finalised, which listed projects for acquisition, transfer and those that were in the process of registration.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
						1.2.5. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning.	1.2.5.1. Strategic Environmental Assessment (SEA)	Percentage	N/A	Finalise the environmental component of the SEA and ensure that critical outputs from this phase of the SEA are drafted for incorporation into the SDF review process by 30 June 2020 (100%)	100%	Produce a summary document for Phase One of the Strategic Environmental Assessment (including the way forward for Phase 2) and distribute this to stakeholders by 30 June 2021(100%).	Produce a summary document for Phase One of the Strategic Environmental Assessment (including the way forward for Phase 2) and distribute this to stakeholders by 30 June 2021(100%).	100%	😊			The design and layout of the SEA Phase 1 Environmental Status Quo Summary Report has been completed and the electronic version has been circulated to Unit Heads, DCMs and the City Manager. Reporting has been undertaken to the Executive Management Team, to the Mayor and Troika on this Phase 1 output. At the request of the Mayor and Troika, a communications strategy is in the process of being developed with the Communications Unit to ensure that the message that accompanies the distribution of the document is appropriately framed. This component of work (which was not planned for) may continue beyond the end of June 2021. Initial scoping discussions have also been initiated to conceptualise the approach to Phase 2 of the SEA.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.5.2. Durban's Resilience Strategy	Percentage	N/A	Implement Durban's Resilience Strategy, and pilot projects by 30 June 2020 (100%)	100%	Continue with implementation of the prioritised outcomes for Resilience Building Option 1 (RBO1 - Collaborative informal settlement action) for Durban's Resilience Strategy, as follows: a) Technical specification for an Informal Settlements Information Management Solution completed; and (b) Monitoring and Evaluation system for RBO developed by 30 June 2021(100%)	Continue with implementation of the prioritised outcomes for Resilience Building Option 1 (RBO1 - Collaborative informal settlement action) for Durban's Resilience Strategy, as follows: a) Technical specification for an Informal Settlements Information Management Solution completed; and (b) Monitoring and Evaluation system for RBO developed by 30 June 2021(100%)	100%	😊	The updates from Real Estate were received on 17 May 2021 and this meant that the signatory process had to be restarted. Furthermore, one of the signatories then were on sick leave, which delayed the sign-off by a further 10 days.		(a) Technical specification for ISIMS. A key deliverable for this area of work is the development of the Business Requirements Specification for the Solution. As part of this, a consultation process was undertaken with relevant municipal sectors and external stakeholders to better understand business requirements and processes. Outputs from the engagement process included: business process maps; draft user profiles; and a stakeholder map. These will be critical inputs for the finalisation of the Business Requirements Specification report. An internal working session has been confirmed to engage with the draft Business Requirements Specification and it is anticipated the final report will be completed at the end of June 2021. (b) A review of the Monitoring and Evaluation System for RBO 1 was undertaken. This included a review and refinement of key indicators, based on previous stakeholder inputs. The final set of indicators will be confirmed through a consultation process with the Human Settlements Unit which is planned for 21st June 2021.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
		SNDB		1.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m² and 60 days for applications greater than 500m²	1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications		Percentage	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 19/20 financial year	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 2020/21 financial year	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 2020/21 financial year	99%	😊				DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.1 Meet scorecard stipulated processing time frames for applications

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021	Quarter 4 Actual as at 30 June 2020/2021	Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
						1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications		Number of days	N/A	Average of 30 days taken to provide town planning decision on (PA) building plan applications for the 2019/20 financial year.	30 days	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2020/21 financial year.	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2020/21 financial year.	15	😊			Average of 15 working days per pa plan maintained	Indirectly linked: 1A.5. 99% of all building plans applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2
			HS2.22	1A.6. Average number of days taken to process residential building plan applications- <500m2 (HS2.22)				Number of days	15,4 days	Maintain the average of 20 days time taken to process Building Plan applications, with a floor area of <500m² for 19/20 financial year.	7.32 days	Maintain the average of 20 days time taken to process residential building Plan applications, with a floor area of <500m² for 2020/21	Maintain the average of 20 days time taken to process residential building Plan applications, with a floor area of <500m² for 2020/21 financial year.	15	😊			On target - all applications (not limited to residential)	
				1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of inspection		Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 19/20 financial year.	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2020/21 financial year.	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2020/21 financial year.	100%	😊			100% which equates to 289 cases out of 289 cases responded to within 14 days from the date of requisition for June 2021. Total for Q4 = 622.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment Prj 1.3.3 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection
				1A.8. Identification, facilitation, monitoring and closure/rehabilitation/ re-purpose and/or re-use of Problem Buildings				Number	New KPI - Baseline being determined	Implementation of programmes relating to problem buildings by 30 June 2020 (33)	33	Implementation of programmes relating to problem buildings by 30 June 2021(64)	Implementation of programmes relating to problem buildings by 30 June 2021(64)	74	😊	Over-performed due to the demand on the ground at the time, as we are not in control of properties that become non-compliant and those that do comply.			DIRECT LINK:1.3.4.1 Profiling of identified problem buildings. 1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.1.3.4.3 Undertake integrated joint operations on identified problem buildings.1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
						1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings.	1.3.4.1 Profiling of identified problem buildings.	Number	N/A	10 profiling reports	10	16 profiling reports by 30 June 2021	16 profiling reports by 30 June 2021	21	😊	Over-performed due to the demand on the ground at the time, as we are not in control of properties that become non-compliant and those that do comply.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
							1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.	Number	N/A	10 contravention notices served by affected departments	10	24 contravention notices served by affected departments by 30 June 2021	24 contravention notices served by affected departments by 30 June 2021	26	😊	Over-performed due to the demand on the ground at the time, as we are not in control of properties that become non-compliant and those that do comply.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
							1.3.4.3 Undertake integrated joint operations on identified problem buildings.	Number	N/A	Multi disciplinary operations on 10 problem buildings	10	Multi disciplinary operations on 20 problem buildings by 30 June 2021	Multi disciplinary operations on 20 problem buildings by 30 June 2021	21	😊	Over-performed due to the demand on the ground at the time, as we are not in control of properties that become non-compliant and those that do comply.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
							1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	Number	N/A	3 identified problem buildings closed/rehabilitated.	3	8 identified problem buildings closed/rehabilitated by 30 June 2021	4 identified problem buildings closed/rehabilitated by 30 June 2021	6	😊	Over-performed due to the demand on the ground at the time, as we are not in control of properties that become non-compliant and those that do comply.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
				1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases		1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ		Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 19/20 financial year.	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2020/21 financial year.	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2020/21 financial year.	100%	😊			Due to staff rotation as part of the Covid requirements totals did decrease in this financial period but cases were dealt with in accordance with the KPI	DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
		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%	Implement a Durban Adaptation Charter work programme with local & international partners by 30 June 2020 (100%)	100%	Implementation of the planned DAC work programme with local & international partners complete by 30 June 2021(100%).	Produce Annual Report of DAC implementation of the planned work programme with local & international partners complete by 30 June 2021(100%).	100%	😊			This was the first year that the deliverable for this project, i.e. the annual report highlighting progress implementing the Climate Protection Branch project plan for the current financial year. This report was duly produced and covers implementation of the DAC Hub and Compact approach, including implementation of the two Compacts in South Africa, and efforts to communicate the DAC.	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%	Develop sector based implementation plans for the DCCS by 30 June 2020 (100%)	100%	Complete development of sector based implementation plans for the DCCS by 30 June 2021(100%)	Produce Annual Report of implementation of the DCCS, including complete development of sector based implementation plans for the DCCS by 30 June 2021(100%)	100%	😊			This has been a successful year for the implementation of the DCCS.	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)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021	Quarter 4 Actual as at 30 June 2020/2021	Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
				1B.3 Completion of the 2019 (calendar year) GHG emissions for the eThekweni Municipality.		1.4.3. Updating of the annual greenhouse gas emissions inventory		Percentage	100%	Completion of the 2018 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2020 (100%)	100%	Completion of the 2019 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2021(100%)	Completion of the 2019 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2021(100%)	100%	😊				DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory

Municipal name: eThekweni Municipality

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)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
												Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21						
	Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence		2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21			Percentage		N/A		Percentage	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2020	100%	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021	100%	😊				Direct link: 2.1.1. Provide economic intelligence
				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 quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making.	Sine Mhlongo	Percentage	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 2019/20. All publications to also be uploaded onto new Data Portal.(100%)	100%	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%)	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
									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 Chiyeza	Percentage	Hosting of 4 Seminars in each quarter of 2019/20 Financial year based on the topics from the EDGE publications.(100%)	100%	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, 1 in each quarter of 2020/21 financial year based on topical economic issues. (100%)	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
									2.1.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review.	Tshegang Chiyeza	Number	Electronic Report on the State of the eThekweni economy finalised by 30 June 2020.(1)	1	Electronic Report on the State of the eThekweni economy finalised by 30 June 2021 (1)	Electronic Report on the State of the eThekweni economy finalised by 30 June 2021 (1)	1	😊				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
				2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects						Sine Mhlongo	Number	Achievement of 15,828 jobs through the City's local economic development initiatives and capital projects by 30 June 2020	15828	Achievement of 20,755 jobs through the City's local economic development initiatives and capital projects by 30 June 2021.	Achievement of 20,755 jobs through the City's local economic development initiatives and capital projects by 30 June 2021.	20775	😊				Indirect link: 2.1.1. Provide economic intelligence
				2A.3 Facilitation of the innovation Programme	2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	Justice Matarutse	2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new partnerships.	Justice Matarutse	Percentage	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2020.(100%)	100%	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2021.(100%)	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2021.(100%)	100%	😊				Direct link: PRJ 2.2.1 Facilitation of Innovation Programme Direct link to KPI 2A.3 Facilitation of the innovation Programme
	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 region.							Percentage	93,61% Achievement of Durban Investment Promotion strategy by 30 June 2020	91,46%	100% Achievement of Durban Investment Promotion strategy by 30 June 2021	94,44% Achievement of Durban Investment Promotion strategy by 30 June 2021	94,44%	😊				Direct Link : 2.3 Investment Promotion and Marketing 2.4 Investment Facilitation and Servicing 2.5 Policy Support and Advocacy
					2.3 Investment Promotion and Marketing	Russell Curtis	2.3.1. Develop and position the Invest Durban brand image	Farah Goolam	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Farah Goolam	Percentage	Listing and awareness of investment marketing materials and channels distributed electronically. Amended Strategy tabled to the Administration by year end (100%)	100%	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
							2.3.2 Investment Marketing of Durban with partners	Farah Goolam	2.3.2.1 Leverage off and engage with the Diplomatic Community, DIRCO, and form partnerships with entities & stakeholders both local and national.	Farah Goolam	Percentage	Listing of various campaigns (Invest Durban and joint campaigns) tabled to the Administration by 30 June 2020 (100%)	100%	Quarterly list of Events tabled to Council by 30 June 2021 (100%)	Quarterly list of Events tabled to Council by 30 June 2021 (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
							2.3.3 Research and identify an Investor Tracking System (ITS) for the Unit	Vynessa Naicker			Percentage	Finalise & present recommendations to the Invest Durban Team on Investor Tracking System (ITS) by June 2020.(100%)	100%	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%)	50%	😊			Project achieved in quarter 2	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 order to win new investment in the eThekweni municipal region.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					2.4 Investment Facilitation and Servicing	Russell Curtis	2.4.1 Generate investor target list per sector (Maritime & Logistics, Agri-processing, Automotive and allied Industries, Life Sciences, CT & BFS, Tourism & Asset Development), target these and facilitate investments as they materialise.	Sibusiso Makhathini	2.4.1.1. Identify and engage the list of (Foreign Direct Investment) FDI on targeted key sectors	Sibusiso Makhathini	Percentage	Quarterly report on investor target list per sector and investors engaged/ facilitated, including SMME opportunities identified. (100%)	100%	Annual report on investor target list per sector and investors engaged/ facilitated, including SMME opportunities identified. (100%)	Annual report on investor target list per sector and investors engaged/ facilitated, including SMME opportunities identified. (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
							2.4.2 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities	Sibusiso Makhathini		Sibusiso Makhathini	Percentage	Quarterly report on engaged existing FDI and SMME value chain opportunities identified (100%)	100%	Annual report on engaged existing FDI and SMME value chain opportunities identified. (100%)	Annual report on engaged existing FDI and SMME value chain opportunities identified. (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
					2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Promote and update Investment Incentives	Pumla Jali			Percentage	Draft Report on current incentives package tabled to ECOD annually and stakeholders engaged. (100%)	100%	Draft Report on current incentives package tabled to ECOD biannually and stakeholders engaged. (100%)	Draft Report on current incentives package tabled to ECOD biannually and stakeholders engaged. (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
							2.5.2 Investment Climate Survey	Pumla Jali			Percentage	New Project	New Project	20/21 Investment Climate Survey Report (100%)	20/21 Investment Climate Survey Report (100%)	100%	😊				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 order to win new investment in the eThekweni municipal region.
		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					22.94%		Percentage	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2020. (26.79%)	26.79%	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2021 (51.67%)	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2021 (26.5%)	26.50%	😊				Direct Link: PRG 2.6. Catalytic Projects
					2.6 Catalytic Projects	George Mohlakoana	2.6.1. Point Waterfront	Nasreen Arabi	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Nasreen Arabi	Percentage	21% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is developed to attract further investment and economic growth.	21%	40% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully developed to attract further investment and economic growth.	34% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully developed to attract further investment and economic growth.	34%	😊				Direct link to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.1.2 Point Waterfront Development Project - Promenade Extension	Nasreen Arabi		Nasreen Arabi	Percentage	90% achievement of milestones as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	90%	100% achievement of milestones as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	100% achievement of milestones as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	100%	😊			Project achieved in quarter 1	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.2 Centrum Site Development	Nasreen Arabi	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)		Percentage	15% achievement of milestones as outlined in the Project Plans	15%	20% 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.	6%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.3 Ntshongweni - Road upgrade	Tshepiso Kobile	2.6.3.1 Upgrades to Kassier	Themba Masimula	Percentage	10% achievement of upgrades to Kassier Road	10%	Appointment of a contractor to do the road upgrades as per MOA (10%)	Re-submission to Capital Investment Committee ahead of Tender (10%)	10%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.4. Cato Ridge - Road Upgrade	Tshepiso Kobile	2.6.4.1 Bulk infrastructure for Phase 1	Tshepiso Kobile	Percentage	50% Achievement of milestones as outlined in the Project Plans	50%	Water and Sanitation to appoint a service provider to upgrade Hammersdale Treatment works (10%)	Draft Infrastructure Agreements for Phase 1 to facilitate Preparation Funding (10%)	10%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.5. The Brickworks Development - Road	Boitumelo Moshoeshoe	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	Boitumelo Moshoeshoe	Percentage	Undertake the Supply Chain Management process and achieve BEC decision by end of June 2020. (10%)	10%	75% 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	15%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.6 Midway Crossing	Boitumelo Moshoeshoe	2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Gol Durban Infrastructure	Boitumelo Moshoeshoe	Percentage	New Project	New Project	85% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	60% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	60%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
							2.6.7 Rivertown Pavement	Nasreen Arabi	2.6.7.1 Rivertown Public Realm Upgrade	Themba Masimula	Percentage	17% Achievement of project milestones as outlined in the Project Plans	17%	35% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	35% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	35%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region

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							2.6.8 Virginia Airport Redevelopment	Boitumelo Moshoeshe	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Boitumelo Moshoeshe	Percentage	New Project	New Project	60% spent of project value on land preparation studies/approvals in order to inform future development potential of the site.	9% achievement of milestones as outlined in the Project Plan in order to appoint prospective developer towards the development	9%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
				2C.2 Support and maintain the Renewal of Important Economic Areas							Percentage	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2020(100%)	100%	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2021 (100%)	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2021 (100%)	100%	😊			<p>sprj 2.7.1.1 :This project is on track as per the project plan. The Wi-Fi installation at Florida Road has gone live for testing and the service is available for the public to use. Ongoing testing is being undertaken by IMU. Community engagement has been encouraged through activations about the Wifi service. The Wifi installation at Warwick is complete and maintenance with IMU and the service provider is ongoing.</p> <p>sprj 2.7.2.1 This project is on track as per the project plan. The Bill of Quantities for the Bid Specification document has been completed. This is a 24-month contract and will be for the 21/22 and 22/23 municipal financial years. The drafting of the Bid Specification document has been finalized. The contract number for the new Infrastructure contract is 1X – 45513. Bid Specification document for the new Infrastructure contract has been submitted to the Bid Specification Committee and was approved by the committee. A meeting was convened with the Acting Head: Engineering (Mr. Thanda Zulu) to discuss the project as it overlaps with the work that the Engineering Unit is responsible for. The outcome of the meeting was that Engineering must be represented on the evaluation panel and be involved throughout the implementation phase of the contract.</p>	Direct Link : 2.7 Urban renewal
		2. C. Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits			2.7 Urban renewal	Soobs Moosamy	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	Soobs Moosamy	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Soobs Moosamy	Percentage	Implementation of Inner City Regeneration interventions by 2020.(100%)	100%	Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region.(100%)	Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region.(100%)	100%	😊			This project is on track as per the project plan. The Wi-Fi installation at Florida Road has gone live for testing and the service is available for the public to use. Ongoing testing is being undertaken by IMU. Community engagement has been encouraged through activations about the Wifi service. The Wifi installation at Warwick is complete and maintenance with IMU and the service provider is ongoing.	Direct link to K2C.2 Support and maintain the Renewal of Important Economic Areas
						Natasha Govender	2.7.2 Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	Natasha Govender	2.7.2.1 Central Beachfront Renewal and Maintenance	Natasha Govender	Percentage	Beachfront upgrades by 30 June 2020(100%)	100%	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	100%	😊			This project is on track as per the project plan. The Bill of Quantities for the Bid Specification document has been completed. This is a 24-month contract and will be for the 21/22 and 22/23 municipal financial years. The drafting of the Bid Specification document has been finalized. The contract number for the new Infrastructure contract is 1X – 45513. Bid Specification document for the new Infrastructure contract has been submitted to the Bid Specification Committee and was approved by the committee. A meeting was convened with the Acting Head: Engineering (Mr. Thanda Zulu) to discuss the project as it overlaps with the work that the Engineering Unit is responsible for. The outcome of the meeting was that Engineering must be represented on the evaluation panel and be involved throughout the implementation phase of the contract.	Direct link to 2C.2 Support and maintain the Renewal of Important Economic Areas
		2D. Enterprise and Sector Development		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							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 2020.(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 2021.(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 2021.(100%)	100%	😊				Direct Link: PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors
					2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya	2.8.1. Automotive and Components Manufacturing Sector Development Support	Ravsha Govender	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Ravsha Govender	Percentage	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2020.(100%)	100%	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2021.(100%)	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.2. Chemical Sector Development Support	Ravsha Govender	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Ravsha Govender	Percentage	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2021(100%)	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2021(100%)	100%	😊				Direct Link : KPI 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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							2.8.3. Maritime Sector Development Support	Nomalanga Sokhela	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Nomalanga Sokhela	Percentage	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.4. Furniture Sector Development Support	Anu Pather	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
									2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses .	Anu Pather	Percentage	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2020.(100%)	100%	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2021.(100%)	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.5 Leather and Footwear Development Support	Anu Pather	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.6. Clothing and Textile Sector Development Support	Anu Pather	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Anu Pather	Percentage	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.7. Food Processing Sector Development Support	Phakamile Mbonambi	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	Phakamile Mbonambi	Percentage	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2020.(100%)	100%	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2021.(100%)	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.8. Business Process Outsourcing Initiative	Simanga Magwenyane	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Simanga Magwenyane	Percentage	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2020.(100%)	100%	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2021.(100%)	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.9. ICT Sector Initiatives	Simanga Magwenyane	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Simanga Magwenyane	Percentage	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2020.(100%)	100%	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2021.(100%)	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	Gary Cullen	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Shelley Gielink	Percentage	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2020.(100%)	100%	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2021.(100%)	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
									2.8.10.2 Implement Precinct management to improve the safety and competitiveness of the managed precincts.	Gary Cullen	Percentage	Facilitate the implementation of Precinct Management Support Programmes to improve the safety and competitiveness of managed precincts by 30 June 2020.(100%)	100%	Facilitate the implementation of Precinct Management Support Programmes to improve the safety and competitiveness of managed precincts by 30 June 2021.(100%)	Facilitate the implementation of Precinct Management Support Programmes to improve the safety and competitiveness of managed precincts by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
							2.8.11. Green Economy Sector Development Support	Gary Cullen	2.8.11.1. Implement the Durban Green Corridor initiatives as part of the greening the economy and transition to low carbon economy.	Zane Abdul	Percentage	Facilitate the Implementation of the Green Spaces Programme to grow the green economy sector and businesses by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Green Spaces Programme to grow the green economy sector and businesses by 30 June 2021.(100%)	Facilitate the Implementation of the Green Spaces Programme to grow the green economy sector and businesses by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
									2.8.11.2. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy	Phakamile Mbonambi	Percentage	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2020.(100%)	100%	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2021.(100%)	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							2.8.12. Sector Advisory Programme	Mthokozisi Zondi	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management to improve evidence based decision making by 30 June 2020.(100%)	Mthokozisi Zondi	Percentage	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2020.(100%)	100%	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2021.(100%)	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2021.(100%)	100%	😊				Direct Link : KPI 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
				2D.2 Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21							Percentage	Facilitating Industry Skills and Economic inclusion by 30 June 2020.(91.5%)	91.5%	Facilitating Industry Skills and Economic inclusion by 30 June 2021.(100%)	Facilitating Industry Skills and Economic inclusion by 30 June 2021.(100%)	100%	😊				Direct Link: PRG 2.9 Facilitating Industry Skills and Economic Inclusion
					2.9 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.9.1. Implementation of Empowerment initiatives	Thulani Nzama	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mthembu	Percentage	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2020.(75%)	75%	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2021.(100%)	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
									2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Nonku Mthembu	Percentage	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2020 (100%)	100%	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2021.(100%)	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
									2.9.1.3. BEE Workshops	Nonku Mthembu	Percentage	Facilitate and coordinate BEE compliance workshops by 30 June 2020.(75%)	75%	Facilitate and coordinate BEE compliance workshops by 30 June 2021.(100%)	Facilitate and coordinate BEE compliance workshops by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
									2.9.1.4. Support to enterprise	Nonku Mthembu	Percentage	Provide support to enterprise development by 30 June 2020.(80%)	80%	Provide support to enterprise development by 30 June 2021.(100%)	Provide support to enterprise development by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.2. Fashion Development Program	Thulani Nzama	2.9.2.1. Durban Fashion Fair	Nonku Mthembu	Percentage	95% Implementation of the Fashion Design Program by 30 June 2020	95%	100% Implementation of the Fashion Design Program by 30 June 2021	100% Implementation of the Fashion Design Program by 30 June 2021	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.3. Creative Arts Development Program	Thulani Nzama	2.9.3.1. Arts and Craft Sector Development	Nonhle Memela	Percentage	90% Implementation of the Creative Arts Development Program by 30 June 2020	90%	100% Implementation of the Creative Arts Development Program by 30 June 2021	100% Implementation of the Creative Arts Development Program by 30 June 2021	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.4. Construction Development Program	Thulani Nzama	2.9.4.1. Construction Development Program	Nonku Mthembu	Percentage	90% Implementation of the Construction Development Program by 30 June 2020	90%	100% Implementation of the Construction Development Program by 30 June 2021	100% Implementation of the Construction Development Program by 30 June 2021	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.5. Tourism Development Program	Thulani Nzama	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Sibusiso Mngoma	Percentage	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30June 2020 (100%)	100%	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30June 2021.(100%)	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
									2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development.	Sibusiso Mngoma	Percentage	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30June 2020	100%	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2019/20
									2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions.	Sibusiso Mngoma	Percentage	100% - Identify cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2020	100%	100% - Identify cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021	100% - Identify cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
									2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Melusi Khumalo	Percentage	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2020 (100%)	100%	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2021.(100%)	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
				2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives.	2.10 Managing the Informal Economy	Thulani Nzama	2.10.1. Provide support to the informal economy	Michael Hlangu	2.10.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2019/20 Financial year.(47.5%)	46.5%	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2020/21 Financial year.(100%)	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2020/21 Financial year.(100%)	100%	😊				Direct Link: PRJ 2.10 Provide support to the informal economy
				2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.	2.11 Managing the Bulk Fresh Produce Market	Oswald Nzama	2.11.1 Provision of Trading Platform and enhancement of facility.	Jason Moonsamy	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Samke Mhlongo	Number	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2020.(301)	301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2021.(300)	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2021.(300)	300	😊				Direct Link: PRJ 2.11.1 Provision of Trading Platform and enhancement of facility. Direct link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.
				2D.5 Enterprise Development							Percentage	93.5% Achievement of SDBIP Targets by end June 2020.	93.5%	100% Achievement of SDBIP Targets by end June 2021.	100% Achievement of SDBIP Targets by end June 2021.	100%	😊				Direct Link to: PRG 2.12 Enterprise Development
					2.12 Enterprise Development	Thulani Nzama	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.12.1.1. Enterprise Development and Business Linkages	Elizabeth Nhliziyo	Percentage	100% achievement of Enterprise Development and Business Linkages by 30 June 2020	100%	100% achievement of Enterprise Development and Business Linkages by 30 June 2021	100% achievement of Enterprise Development and Business Linkages by 30 June 2021	100%	😊				Direct link to KPI 2D.5 Enterprise Development
									2.12.1.2. Strategic Partnerships	Elizabeth Nhliziyo	Percentage	100% achievement of Strategic Partnerships by 30 June 2020	100%	100% achievement of Strategic Partnerships by 30 June 2021	100% achievement of Strategic Partnerships by 30 June 2021	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	Thulani Nzama	2.12.2.1. Durban Business Fair and Regional Business Fairs	Nonku Mthembu	Percentage	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2020(90%)	90%	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2021.(100%)	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.2.2. Rural and Township Retail Development (Retail centres and spaza shops), aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow their entrepreneurial activities.	Nonku Mthembu		Nonku Mthembu	Percentage	Participate in development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2020 (100%)	100%	Participate in the development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2021.(100%)	Participate in the development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2021.(100%)	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.2.3. Access to finance	Nonhle Memela		Nonhle Memela	Percentage	77% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2020	77%	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2021	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2021	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.2.4. Sister Cities Programme	Nonhle Memela		Nonhle Memela	Percentage	Hosting of the international Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2020.(86%)	86%	Hosting of the international Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2021 (100%)	Hosting of the international Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2021 (100%)	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.2.5. Ink Construction Incubation Programme	Nonku Mthembu		Nonku Mthembu	Percentage	90% completion of Construction Incubation programme by 30 June 2020	90%	100% completion of Construction Incubation programme by 30 June 2021	100% completion of Construction Incubation programme by 30 June 2021	100%	😊				Direct link to KPI 2D.5 Enterprise Development

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
									2.12.2.6. Cooperative Development Programme	Nonhle Memela	Percentage	79% completion of Access to Finance Advisory services and training provided to SMME's and Co-operatives by 30 June 2020.	79%	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%)	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%)	100%	😊				Direct link to KPI 2D.5 Enterprise Development
							2.12.3 Agri-business	Thulani Nzama	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Vuyo Jayiya	Percentage	Implement tunnel farms by 30 June 2020.(50%)	50%	Implement tunnel farms by 30 June 2021 (60%)	Implement tunnel farms by 30 June 2021 (60%)	60%	😊				Indirect link to KPI 2D.5 Enterprise Development
				2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.	2.13 Review Business License regulatory framework and processes	Qondi Liqwa	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	Qondi Liqwa			Percentage	90% of applicants notified of the outcome of the Business License Application within 30 working days of receipt of the application during 2019/20 Financial year	90%	90% of applicants notified of the outcome of the Business License Application within 30 working days of receipt of the application during 2020/21 Financial Year	90% of applicants notified of the outcome of the Business License Application within 30 working days of receipt of the application during 2020/21 Financial Year	90%	😊				Direct Link to: PRG 2.13 Review of Business License regulatory framework and processes Direct link to KPI 2D.6 Percentage of applicants notified of Business License application outcome within 30 days of receipt of application.
				2D.7 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21							Percentage	Support, market and promote the local film industry by 30 June 2020.(100%)	100%	Support, market and promote the local film industry by 30 June 2021.(100%)	Support, market and promote the local film industry by 30 June 2021.(100%)	100%	😊				Direct link: PRG 2.14 Special Purpose Vehicle Support, Market and Promote Local Film and Digital Media Industry
					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	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 by June 2020(100%)	100%	Implementation of the film services marketing strategy as per approved plan by June 2021.(100%)	Planning & Draft Research of the film services marketing strategy as per approved plan by June 2021.(100%)	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
							2.14.2. Market Access and Audience Development	Sharon Ngcobo	2.14.2.1. Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content.	Makhosazana Sibiya	Percentage	Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content by 30 June 2020.(100%)	100%	Implementation of the MOA with Durban Film Mart Institute by 30 June 2021.(100%)	Implementation of the MOA with Durban Film Mart Institute by 30 June 2021.(100%)	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
							2.14.3. Development Programmes	Fazile Peko	2.14.3.1. Production Hub Incentive and Transformation Policy		Percentage	New Project	New Project	Final Report: Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy, by 30 June 2021.(100%)	Final Report: Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy, by 30 June 2021.(100%)	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
							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	Develop a Location strategy and Policy Planning by 30 June 2020.(100%)	100%	Implementation of SCOUT Programme by 30 June 2021.(100%)	Filming of Protocol Covid -19/ Film By-Law Awareness by 30 June 2021 (100%)	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
		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							Percentage	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 2020 (83.94%)	83.94%	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%)	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%)	101%	😊	spri 2.15.1.2. :In addition to product quality inspections, we have conducted COVID 19 health and safety protocols inspections. certificates now says quality assured certificates for both covid and quality inspections. Product owners wanted their certificates to show they were COVID safe as quickly as possible – especially during the peak season.			Direct Link: PRG 2.15 Tourism Marketing
					2.15 Tourism Marketing	Winile Mntungwa	2.15.1. Expansion of the Tourism Sector	Winile Mntungwa	2.15.1.1. Brand and destination positioning through profiling of various precincts of the City	Linda Mthembu	Percentage	Reports detailing the impact of the specific events during 2019/20 Financial year.(100%)	100%	Reports detailing the impact of the specific events during 2020/21 Financial year.(100%)	Reports detailing the impact of the specific project during 2020/21 Financial year (100%)	100%	😊				Direct link to KPI 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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
									2.15.1.2. Conduct site inspections for verification of product quality as a tourist offering	Roshni Mehta	Number	75 sites inspected to ensure compliance with by laws by 30th June 2020	75	100 sites inspected to ensure compliance with by-laws by 30 June 2021	100 sites inspected to ensure compliance with by-laws by 30 June 2021	117	😊	In addition to product quality inspections, we have conducted COVID 19 health and safety protocols inspections, certificates now says quality assured certificates for both covid and quality inspections. Product owners wanted their certificates to show they were COVID safe as quickly as possible – especially during the peak season.			Direct link to KPI 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
									2.15.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	Number	Four Socio-economic impact assessment conducted by 30 June 2020	4	Four Socio-economic impact assessment conducted by 30 June 2021	Four Socio-economic impact assessment conducted by 30 June 2021	4	😊				Direct link to KPI 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
									2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Nombenhle Dlamini	Percentage	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2020.(80%)	80%	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2021.(100%)	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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
									2.15.1.5. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNBC)	Mpho Mbuli	Percentage	Report listing the nature and number of communications through the various media resources by 30 June 2020(95%)	95%	Report listing the nature and number of communications through the various media resources by 30 June 2021.(100%)	Report listing the nature and number of communications through the various media resources by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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
									2.15.1.6. Strategically position the city of Durban as a "must-visit tourism destination in UK, Europe and America	Nombenhle Dlamini	Percentage	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2020.(80%)	80%	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2021.(100%)	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2021.(100%)	100%	😊			Due to POPI Act database is password protected however the password can be shared with Audit.	Direct link to KPI 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
									2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East	Melusi Khumalo	Percentage	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2020.(77%)	77%	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2021.(100%)	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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
									2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Mpho Mbuli	Percentage	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2020.(85%)	85%	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2021.(100%)	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2021.(100%)	100%	😊				Direct link to KPI 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
						2.15.2 Provision of information and tourism services		Sibusiso Mngoma	2.15.2.1. Brochure Distribution	Sibusiso Mngoma	Percentage	75% of Brochures Distributed by 30 June 2020	75%	Brochures Distributed by 30 June 2021.(100%)	Brochures Distributed by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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
									2.15.2.2. Conference Support	Sibusiso Mngoma	Percentage	Support rendered to Conferences by 30June 2020.(63%)	63%	support rendered to Conferences by 30June 2021.(100%)	support rendered to Conferences by 30June 2021.(100%)	100%	😊				Direct link to KPI 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
									2.15.2.3. Cruise Industry support	Sibusiso Mngoma	Percentage	Support provided to the Cruise Industry by 30 June 2020 (100%)	100%	Support provided to the Cruise Industry by 30 June 2021.(100%)	Support provided to the Cruise Industry by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
									2.15.2.4. Domestic Trade and Consumer travel shows	Sibusiso Mngoma	Percentage	Trade and Consumer Travel Shows Attended by 30 June 2020.(75%)	75%	Trade and Consumer Travel Shows Attended by 30 June 2021.(100%)	Trade and Consumer Travel Shows Attended by 30 June 2021.(100%)	100%	😊				Direct link to KPI 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
		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							Percentage	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2020 (60%)	51.50%	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%)	73%	😊				Direct link: PRG 2.16 Promoting Investment in Priority Nodes and Corridors
					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	45% implementation of Town Centre Projects by 30 June 2020	30%	75% implementation of Town Centre Projects by 30 June 2021	70% implementation of Town Centre Projects by 30 June 2021	70%	😊				Direct link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.	Nkululeko Mkhize	2.16.2.1. Hammersdale Waste water Treatment	Peter Gilmore	Percentage	Commencement of all design and facilitation of SCM process for the implementation of Hammersdale Waste Water Treatment.(75%)	60%	75% implementation of Priority Nodes and Corridors Development Projects by 30 June 2021	75% implementation of Priority Nodes and Corridors Development Projects by 30 June 2021	75%	😊				Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
									2.16.2.2. King Edward Mixed Use Development	Sthembele Khumalo	Percentage	New Project	New Project	75% Facilitation of King Edward Precinct Planning by 30 June 2020	75% Facilitation of King Edward Precinct Planning by 30 June 2021	75%	😊				Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
		2G. Facilitating Sustainable livelihoods		2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21	2.17 Ensuring township development	Nkululeko Mkhize	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.				Percentage	Implementation of rural development projects and Neighbourhood Development Partnership Grant (NDPG) funded Projects by 30 June 2020.(35%)	35%	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2021 (20%)	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2021 (20%)	20%	😊				Direct Link: PRG 2.17 Ensuring township development Direct link: KPI 2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason for Variance	Measures Taken to Improve Performance	Means Of Verification Q4	Comment	TM Comments	Links
								Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21							
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3A.1 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.	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. 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	N/A	N/A	N/A	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2021	3672	☺	More water connections were achieved due to the accelerated rate in advance of what was planned.	Service delivery report uploaded on EPMA			Directly Linked to SPRJ 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. Directly linked to KPI 3A.1. 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.
			3A.2 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/ablation block within 200m.			3.6.1.2. 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/ablation block within 200m.	Number	N/A	N/A	N/A	2 700 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2021	4917	☺	Overachieved as we were able to install more UD's than planned for.	Service delivery report uploaded on EPMA			Directly Linked to SPRJ 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m. Directly linked to KPI 3A.2. 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/ablation block within 200m.
		WS2.11	3A.46 Number of new water connections meeting minimum standards (WS2.11)			3.6.1.3 Number of new water connections meeting minimum standards	Number	4 317 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2020	5 059	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2021	2 000 new water connections meeting minimum standards by 30 June 2021	3672	☺	More water connections were achieved due to the accelerated rate in advance of what was planned.	Service delivery report uploaded on EPMA			Directly Linked to SPRJ 3.6.1.3 Number of new water connections meeting minimum standards (WS2.11) Directly linked to KPI 3A.46. Number of new water connections meeting minimum standards (WS2.11).
		WS1.11	3A.47 Number of new sewer connections meeting minimum standards (WS1.11)			3.6.1.4 Number of new sewer connections meeting minimum standards	Number	1 951 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2020	2 528	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2021	2 700 New sewer Connections Meeting Minimum Standards by 30 June 2021	4917	☺	Overachieved as the UD's toilets installation was more than planned.	Service delivery report uploaded on EPMA			Directly Linked to SPRJ 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11) Directly linked to KPI 3A.47 Number of new sewer connections meeting minimum standards (WS1.11)
			3A.3. The % of non-revenue water loss.		3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	Percentage	45% non-revenue water loss by 30 June 2020	51%	48% non-revenue water loss by 30 June 2021	48% non-revenue water loss by 30 June 2021	49.2%	☹	Increase in volume of water purchased, in comparison to a stagnant Sales volume.	Implementation of Water Conservation & Water Demand Management Strategy & Business Plan	Sales data from Water Business Analyst anticipated after the 20th of July.		Directly Linked to SPRJ 3.6.2.1. The % of non-revenue water loss. Directly linked to KPI 3A.3. The % of non-revenue water loss.
			3A.4 The percentage of households with access to AT LEAST a basic level of Water				Percentage	82.59% of households with access to AT LEAST a basic level of Water by 30 June 2020	82.71%	82.77% of households with access to AT LEAST a basic level of Water by 30 June 2021	82.78% of households with access to AT LEAST a basic level of Water by 30 June 2021	83.03%	☺	Overachieved due to increase in demand for new connections	Service delivery report uploaded on EPMA			Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
		WS3.11	3A.5 WS3.11 Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)				Percentage	17% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2019/20 financial year	40%	30% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2020/21 financial year	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2020/21 financial year	40%	☺		Faultman			Indirect Link 3.6.1.2. 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/ablation block within 200m.
		WS3.21	3A.6 WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)				Percentage	40% of Complaints/Callouts responded to within 24 hours (water) for the 2019/20 financial year	43.44%	40% of Complaints/Callouts responded to within 24 hours (water) for the 2020/21 financial year	40% of Complaints/Callouts responded to within 24 hours (water) for the 2020/21 financial year	62%	☺	Over-achieved as faults are demand driven.	Faultman	Please refer to the comment I made on C88 report. I have already asked them to revise the reason provided. We will replace with what they will provide if they revise		Indirect Link: 3.6.1.1. 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. 3.6.2.1. The % of non-revenue water loss.
		WS5.31	3A.7 WS5.31 Percentage of total water connections metered				Percentage	90% of all connections are metered for the 2019/20 financial year	92.53%	92% of all connections are metered for the 2020/21 financial year	92% of all connections are metered for the 2020/21 financial year	92.36%	☺	Indicator is demand driven and there was an increase in Demand for standard water connections .	Service delivery report uploaded on EPMA			Indirect Link: 3.6.1.1. 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. 3.6.2.1. The % of non-revenue water loss.
			3A.8. The percentage of households with access to AT LEAST a basic level of Sanitation				Percentage	73.19% of households with access to AT LEAST a basic level of Sanitation by 30 June 2020	73.30%	73.31% of households with access to AT LEAST a basic level of Sanitation by 30 June 2021	73.35% of households with access to AT LEAST a basic level of Sanitation by 30 June 2021	73.72%	☺	Overachieved due to increase in demand for new connections	Service delivery report uploaded on EPMA	Indicator is demand driven.		Indirect Link 3.6.1.2. 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/ablation block within 200m.
			3A.9. The percentage of estimated indigent households with access to a free basic services: Water				Percentage	75.91 % of estimated indigent households with access to a free basic services: Water for the 19/20 financial year	80.19%	76.03% of estimated indigent households with access to a free basic services: Water for the 2020/21 financial year	76.03% of estimated indigent households with access to a free basic services: Water for the 2020/21 financial year	80.43%	☺	Overachieved, delivery was higher than expected due to an increase in the houses built.	Service delivery report uploaded on EPMA	Delivery was higher than expected		Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			3A.10. The percentage of estimated indigent households provided with free basic services: Sanitation				Percentage	57.41% of estimated indigent households provided with free basic services: Sanitation by 30 June 2020	60.69%	57.53% of estimated indigent households provided with free basic services: Sanitation by 30 June 2021	57.61% of estimated indigent households provided with free basic services: Sanitation by 30 June 2021	61.36%	☺	Overachieved, delivery was higher than expected, due to an increase in UD toilets demand.	Service delivery report uploaded on EPMA	Delivery was higher than expected.		Indirect Link 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
			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	6381 connections energised and captured on Ellipse, for provision of electricity by 30 June 2020	6381	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	4479	☹	Ellipse DA system was non-functional until Nov 2020, meters only became available in May 2021, reticulation contract E9550A Letter of Award (LOA) signed on 11 January 2021, E9390 extension letter signed on 12 May 2021 ; CoVid-19 lockdown restrictions 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	Ensure material availability and labour contracts in place.	Connections extracted from Ellipse DA. Evidence uploaded on EPMA		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 - by eThekweni municipality during the financial year.
			3A.12. The percentage of estimated indigent households with access to free basic services: Electricity			3.7.1.2. 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 2020	28.15%	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2021	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2021	32.53%	☺	Over-achieved due to that there were higher than anticipated customers who qualified for Free Basic Electricity (FBE)	Surpima, Eskom Reports. Evidence uploaded on EPMA			Directly Linked to SPRJ 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity Directly linked to KPI 3A.12. The percentage of estimated indigent households with access to free basic services: Electricity
			3A.13. The percentage of households with access to a basic level of electricity within the eThekweni municipal area				Percentage	72.09% households with access to a basic level of electricity by 30 June 2020.	72.09%	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.	67.84%	☹	Ellipse DA system was non-functional until Nov 2020, meters only became available in May 2021, reticulation contract E9550A LOA signed on 11 January 2021, E9390 extension letter signed on 12 May 2021 ; CoVid-19 lockdown restrictions	Ensure material availability and labour contracts in place.	Evidence uploaded on EPMA	Connections (eThekweni + Eskom)/Household count (1,159,272)	Indirect Link 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason for Variance	Measures Taken to Improve Performance	Means Of Verification Q4	Comment	TM Comments	Links
			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	8.5% electricity lost as a percentage of electricity purchased for the 19/20 financial year	7.70%	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	11.53%	☹️	Figure includes estimates as unable to run June 2021 RMS reports. Reports will be investigated for accuracy	The Unit will liaise with RSM team to fix the bug with the reports and will conduct an exercise to confirm the accuracy of the consumption report. The Unit will also ensure that the meter sweep and the disconnection contracts are in place to help improve losses.	RMS, Eskom, Suprima system reports. Evidence uploaded on EPMA	Figure includes estimates as unable to run June 2021 RMS reports		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 residential dwellings during the financial year. 3.7.1.2. The percentage of indigent households with access to a basic level of refuse removal service.
		EE1.11	3A.15 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)				Number	734164 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2020	734164	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 2021	738643	☹️	Ellipse DA system was non-functional until Nov 2020, meters only became available in May 2021, reticulation contract E9550A LOA signed on 11 January 2021, E9390 extension letter signed on 12 May 2021 ; CoVid-19 lockdown restrictions	Ensure material availability and labour contracts in place.	Evidence uploaded on EPMA	Ellipse DA was not functional until November 2020. (Connections achieved during current reporting period) + (Total connections as at previous reporting period)/(Connections achieved during current reporting period) + (Total connections as at previous reporting period)		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.
		EE3.11	3A.16 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)				Percentage	49% of unplanned outages are restored to supply within industry standard timeframes for the 19/20 financial year	68.26%	90% of unplanned outages are restored to supply within industry standard timeframes for the 2020/21 financial year	90% of unplanned outages are restored to supply within industry standard timeframes for the 2020/21 financial year	99.5%	😊	Staff returned to work due to change to level 1 lockdown and that enabled the unit to respond to outages more efficiently.		Evidence uploaded on EPMA			Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE3.21	3A.17 Percentage of Planned Maintenance Performed (EE3.21)				Percentage	20% planned maintenance performed for the 19/20 financial year	50.87%	20% planned maintenance performed for the 2020/21 financial year	20% planned maintenance performed for the 2020/21 financial year	33.9%	😊	Budgeted number of maintenance hours for planned/preventative maintenance is always based on available resources. Ideally, the Unit should be performing 100% of preventive maintenance, however this is not possible due to factors such as staff being on leave (fatigue leave, sick leave, etc), unforeseen equipment failures resulting in deviation from planned maintenance, etc. The extent of these factors in a particular reporting period will lead to either under-achievement or over-achievement on this KPI.		Evidence available from Project Manager	Please refer to the comment I made on C88 report, I have already asked them to revise the reason provided. We will replace with what they will provide if they revise		Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE4.12	3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)				Mega-Volt Ampere	13.13 MW installed capacity of embedded generators by 30 June 2020	14.13	13.13 MVA installed capacity of embedded generators by 30 June 2021	13.13 MVA installed capacity of embedded generators by 30 June 2021	14.13	😊	Over-achieved due to that there was 1MW Marianhill included		PPA's, Technical data sheets. Evidence available from Project Manager			Indirectly Linked to SPRJs: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
			3A. 19. The percentage of households with access to a basic level of Refuse Removal Service once a week	3.8. Address Infrastructure backlog: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week	Percentage	90% of households with access to a basic level of refuse removal for the 19/20 financial year	82.44%	95% of households with access to a basic level of refuse removal for the 2020/21 financial year	95% of households with access to a basic level of refuse removal for the 2020/21 financial year	95%	😊			Run sheet/field sheet with street names and number of houses being serviced in each week. Evidence to be made available as 7 Regions have field sheet / run sheet comprising of house count.	The use of black distribution bags as a measuring tool has been done away. The introduction of field sheet / run sheet as a measuring tool will now be used as POE.		Directly Linked to SPRJ 3.8.1.1. The percentage of households with access to a basic level of refuse removal service. Directly linked to KPI 3A. 19. The percentage of households with access to a basic level of refuse removal service Indirectly linked to KPI 3A.20. The percentage of indigent households with access to a refuse removal service once a week
			3A. 20. The percentage of estimated indigent households with access to a refuse removal service once a week				Percentage	90% of estimated indigent households with access to a refuse removal service once a week for the 19/20 financial year	81.51%	95% of estimated indigent households with access to a refuse removal service once a week for the 2020/21 financial year	95% of estimated indigent households with access to a refuse removal service once a week for the 2020/21 financial year	95%	😊			Field/ inspection sheets completed on weekly basis with information on the number of houses serviced and the length of streets swept on weekly basis. Evidence available from the Project Manager	Working together with sister departments, timeously receiving information on newly developed houses. Aligning of refuse removal contracts with developments		Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service
			3A.21. 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 2020	7.65%	8% solid waste recycled as a percentage of total waste disposed by 30 June 2021	8% solid waste recycled as a percentage of total waste disposed by 30 June 2021	14.2%	😊	The unit exceeded the targets due to the increase in the recycled waste stats from the External Contractors, the business sector		Evidence submitted to PME			Indirect Link 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
		ENV3.11	3A.22 Percentage of known informal settlements receiving integrated waste handling services (ENV 3.11)				Percentage	90% of known informal settlements receiving integrated waste handling services for the 19/20 financial year	67.96%	95% of known informal settlements receiving integrated waste handling services for the 2020/21 financial year	95% of known informal settlements receiving integrated waste handling services for the 2020/21 financial year	95%	😊			Evidence available from Project Manager			Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service.
				3.8. Address Infrastructure backlog: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	75% of municipal landfills in compliance with the Environmental Conservation Act for the 19/20 financial year	73.3%	70% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year	70% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year	83.6%	😊	Over-achieved. There has been operational improvements		External environmental audits available to substantiate scoring. These are done bi-annually hence there will not be changes to the monthly reporting. Note next audit result on landfill compliance will be available in August 21	Average of 83.6% achieved across the landfill sites. This % relates to the compliance of the landfill sites (averaged) to its Waste Management Licence.		Indirectly linked to KPI 3A.21. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.

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)	Programme	Project	Sub-project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links	
								Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21						Actual Performance for 2020/21
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	HS1.11	3A.23 Number of subsidised housing units completed (HS1.11)	3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3.1.1.1. The number of subsidised HOUSES constructed/ built.	Number	1251 Houses completed by 30 June 2020	1 295	4 072 Houses completed by 30 June 2021	4 072 Houses completed by 30 June 2021	1737	⊖	The underperformance is caused by:- 1) Disputes on beneficiary lists and allocations (Lamontville Project) 2) An appeal process resulted in a late start of a project (Sobonakhona) 3) A delay in the appointment of an Implementing Agent (Rectifications) 4) Lack of capacity at NHBC to enrol units (Storm Houses) 5) Slow progress due to unforeseen hard rock surfaces (Lower Molweni) 6) Late final completion of units due to lack of water and electricity connections (Kloof Ext15&21)	1) On-going political and administrative consultation to address Lamontville issues. 2) A second contractor is now appointed and started works in March whilst the appeal process is underway for the 1st contractor (Sobonakhona). 3) A procurement process is in progress at PDOHS for Rectification Projects 4) Engagements with NHBC are underway to assist in capacitating and prioritizing work from eThekweni Housing. 5) A process to seek for additional authority is underway to address additional hard roc. 6) Electricity is now on board to install electricity and water connections have started on the ground		Directly Linked to SPRJ: 3.1.1.1. The number of subsidised HOUSES constructed/ built Directly linked to KPI: 3A.23. The number of subsidised HOUSES completed.
			3A.24 The number of households benefitting from serviced sites handed over for subsidised housing units		3.1.2. Provision of Services for informal settlement upgrading & relocations	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Number	1995 households handed over for subsidised housing units by 30 June 2020	1800	1 488 households handed over for subsidised housing units by 30 June 2021	1 488 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2021	766	⊖	Reason for under achievement - Lack of access (electrification / funding) to Transit Camp facilities hindering progress of Infrastructure Works. Disruption of works by local Business Forums. Ntuzuma G: Additional area required for transit camps due to extreme dense informal dwellings. Ntuzuma D: WK appointment delayed by 6 months. Cornubia 2A: Procurement delayed. Nkanu Road: Appointment delayed. Lamontville : Section 36 not supported. Normal procurement will take 6 months. Umbhayi: Additional funds report delayed by 3 months. Abnormal rainfall resulting in many consequential days with loss of working days	Continuous engagement with SCM to fast-track appointments. Stakeholder engagements with Business Forums.		Directly Linked to SPRJ: 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units Directly linked to KPI 3A.24. The number of households benefitting from serviced sites handed over for subsidised housing units Indirectly linked to KPI 3A.36 HS1.12 Number of formal sites serviced.
			3A.25. Hectares of land acquired for subsidised Housing		3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	300 Hectares of land acquired for subsidised Housing by 30 June 2020	5851	300 Hectares of land acquired for subsidised Housing by 30 June 2021	300 Hectares of land acquired for subsidised Housing by 30 June 2021	6 547,18	⊕	Over achieved due to Development Rights Agreement reached with the Ingonyama Trust Board (ITB).			Directly Linked to SPRJ: 3.1.3.1. Hectares of land acquired for subsidised Housing Directly linked to KPI 3A.25. Hectares of land acquired for subsidised Housing
			3A.26. The number of new fully subsidised housing units allocated.		3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidised housing units allocated	Number	2420 new fully subsidised housing units allocated by 30 June 2020	2 514	4 072 new fully subsidised housing units allocated by 30 June 2021	4 072 new fully subsidised housing units allocated by 30 June 2021	3 230	⊖	Invasions in Lamontville due to database dispute, Kloof Ext 15-21 houses have no services installed. House keys of the 2020/2021 financial year handed to allocation in 2021/2022. 58 Storm houses built with no information of beneficiaries provided from Northern PLO & cause delay in registration, approvals and allocations.	Fast track of services installation, storm house beneficiary information provided prior to house built, resolving Lamontville database dispute.		Directly Linked to SPRJ: 3.1.4.1. Number of new fully subsidised housing units allocated Directly linked to KPI 3A.26. Number of new fully subsidised housing units allocated
			3A.27 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels).	3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Number	33 family units upgraded/ refurbished/ constructed by 30 June 2020	33	104 family units upgraded/ refurbished/ constructed by 30 June 2021	104 family units upgraded/ refurbished/ constructed by 30 June 2021	58	⊖	SPRJ 3.2.1.1 and SPRJ 3.2.1.2 The plan for 2020/2021 was to refurbish and upgrade the Umlazi T Hostel. The Umlazi T Hostel has a typology which is similar to the R293 houses. It is for that reason that we had planned to deliver the upgraded units through the utilisation of the R293 contract but unfortunately it did not materialise. The R293 team experienced a delay with their procurement and they were not able to give us the units as agreed and planned	SPRJ 3.2.1.1 and SPRJ 3.2.1.2 The CRU team has capacitated itself through the appointment of technical staff (two project managers plus 4 Clerk of Works to be exact) and currently they are undertaking planning and designs to deliver New and upgraded CRUs in the future.		Directly Linked to SPRJ: 3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). 3.2.1.2 Construction of new family units (at existing hostels)
			3.2.1.2. Construction of new family units (at existing hostels).				Number	0 new family units constructed by 30 June 2020	0	52 new family units constructed by 30 June 2021	52 new family units constructed by 30 June 2021	48	⊖	The plan for 2020/2021 was to refurbish and upgrade the Umlazi T Hostel. The Umlazi T Hostel has a typology which is similar to the R293 houses. It is for that reason that we had planned to deliver the upgraded units through the utilisation of the R293 contract but unfortunately it didn't materialise. The R293 team experienced a delay with their procurement and they were not able to give us the units as agreed and planned	The CRU team has capacitated itself through the appointment of technical staff (two project managers plus 4 Clerk of Works to be exact) and currently they are undertaking planning and designs to deliver New and upgraded CRUs in the future.		Directly Linked to KPI 3A.27 CRUs - upgrading, refurbishment, and construction of new family units (at existing hostels).
			3A.28. Sale of rental and Breaking New Ground (BNG) housing				3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	1970 housing units sold by 30 June 2020	2 000	3 702 housing units sold by 30 June 2021	3 702 housing units sold by 30 June 2021	2347	⊖	1. Poor response from beneficiaries when invited to sign purchase and sale agreements. 2. Tenants not interested in taking ownership of rental units. Expired Projects Contracts with DoHS	1. Consultation with Local Leadership including Councilors and Ward Committees to assist to mobilise communities. 2. Sales Programme in place to encourage beneficiaries to respond to sales programme. Additional capacity has been sourced to assist with sales
			3A.29 Upgrade and refurbishment of pre-1994 housing units		3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Number	190 housing units upgraded and refurbished by 30 June 2020	190	130 housing units upgraded and refurbished by 30 June 2021	130 housing units upgraded and refurbished by 30 June 2021	130	⊕					Directly Linked to SPRJ: 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units Directly linked to KPI 3A.29. Upgrade and refurbishment of pre-1994 housing units
			3A.30 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Number	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2020	2 065	2 000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2021	2 000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2021	996	⊖	1. Delays in opening of the township register due to outstanding township planning approvals, unapproved general plans and acceptance of Infrastructure Services by eThekweni Line Departments. 2. Illegals in occupation. 3. Delays in the Deeds office operations due to Covid 19.	1. Steercom has been established to deal with town planning approvals, outstanding General Plan and technical assessment of infrastructure services to expedite issuing of Services Compliance Certificates by Public Sector Housing. Procurement of Professional Service Providers to deal with outstanding Town Planning approvals in place. 2. Verification of beneficiaries in progress to enable regularization of illegals. 3. Conveyancers and Deeds Office Agents are able to access the building on appointment		Directly Linked to SPRJ: 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing Directly linked to KPI 3A.30 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
			3A.31 Number of Title Deeds issued to owners for subsidized housing			3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1052 Title Deeds issued to owners for subsidized housing by 30 June 2020	1056	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2021	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2021	1 623	⊕	Good response from beneficiaries to collect title deeds when Title Deed Hand Over Programmes were put in place.			Directly Linked to SPRJ: 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing Directly linked to KPI 3A.31 Number of Title Deeds issued to owners for subsidized housing
			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	2988 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2020	2988	7 315 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021	9 939 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021	9939	⊕					Directly Linked to SPRJ: 3.4.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls. Directly linked to KPI 3A.32- The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater control

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
		HS1.31	3A.33 HS1.31 Number of informal settlements enumerated and classified (in terms of the National Upgrading Support Programme (NUSP) or equivalent classification)				Number	575 informal settlements enumerated and classified by 30 June 2020	575	575 informal settlements enumerated and classified by 30 June 2021	575 informal settlements enumerated and classified by 30 June 2021	575	☺				Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS1.32	3A.34 HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading				Percentage	1.91% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2020	1.91%	1.9% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2021	1.9% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2021	1.9%	☺			Calculated as 11 active settlement upgrade projects divided by 575 informal settlements in eThekweni =1.9%	Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS2.21	3A.35 HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll				Number	0	0	Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll.	Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll. (0)	0	N/A			305 SOCIAL + GAP UNITS Units that could not be completed during the 2019/2020 financial year were completed during the 2020/2021 financial year	Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS1.12	3A.36 HS1.12 Number of formal sites serviced.				Number	0	0	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity) (0)	0	N/A				Indirectly Linked to SPRJ: 3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units
			3A.37. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs. Engineering	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Number	900 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 19/20 financial year	981	590 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2020/21 financial year	590 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2020/21 financial year	1472	☺	Over-achievement due to the emergency projects (Capital and Operating) which were delayed in the previous financial years and due to Covid and carried over to this financial year. Additional projects done under Operating vote.			Directly Linked to SPRJ 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions . Directly linked to KPI 3A.37. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
			3A.38. The number of km of SIDEWALK constructed.			3.9.1.2. The number of km of SIDEWALK constructed.	KM	34.50 kms of new sidewalk constructed by 30 June 2020	34.54	17.8 kms of new sidewalk constructed by 30 June 2021	17.8 kms of new sidewalk constructed by 30 June 2021	19.74	☺	Reason for variance is still outstanding			Directly Linked to SPRJ 3.9.1.2. The number of km of SIDEWALK constructed. Directly linked to KPI 3A.38. The number of km of SIDEWALK constructed.
			3A.39. The km of unsurfaced ROAD converted to surfaced. (Formal roads)			3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	KM	7.5 kms of formal unsurfaced road converted to surfaced by 30 June 2020	7.02	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	14.24	☺				Directly Linked to SPRJ 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.39. The km of unsurfaced ROAD converted to surface (Formal roads)
			3A.40. The km of unsurfaced ROAD converted to surfaced. (Rural roads)			3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	KM	N/A	N/A	21 kms of rural unsurfaced road converted to surfaced by 30 June 2021	21 kms of rural unsurfaced road converted to surfaced by 30 June 2021	26KM	☺	This is due to additional funding received (from R42m to R67m) that was received.			Directly Linked to SPRJ 3.9.1.4. The km of rural unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.40. The km of unsurfaced ROAD converted to surface (Rural roads) Indirectly linked to KPI 3A.41 TR6.11 Percentage of unsurfaced road graded
		TR6.11	3A.41 TR6.11 Percentage of unsurfaced road graded				Percentage	150% of unsurfaced road graded by 30 June 2020	169%	58% of unsurfaced roads graded by 30 June 2021	58% of unsurfaced roads graded by 30 June 2021	137%	☺	Over-achieved due to previously delayed contracts commenced in quarter 4 hence more than 100% was achieved as well the internal regravelling team was resuscitated			Indirectly Linked to SPRJ: 3.8.1.3. The km of unsurfaced ROAD converted to surfaced (Rural roads)
		TR6.12	3A.42 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed				Percentage	2.14% of roads resurfaced and resealed by 30 June 2020 (150km)	0%	2.07% of municipal road roads resurfaced and resealed by 30 June 2021	2.07% of municipal road roads resurfaced and resealed by 30 June 2021	2.32%	☺	The reason for overachieving is due to the department using the re-sealing contracts which offers more coverage on the network at a lesser cost. This was after the court application to interdict the rehab contracts which were the planned delivery mechanisms.			Indirect Link 3.8.1.5 The km of surfaced municipal road lanes which has been resurfaced and resealed.
				3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs. Engineering	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	150 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2020	99.3	145 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2021	145 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2021	163	☺	Overachieving is due to the department using the re-sealing contracts which offers more coverage on the network at a lesser cost. This was after the court application to interdict the rehab contracts which were the planned delivery mechanisms.			Indirectly linked to KPI 3A.42 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR1.12	3A.43 TR1.12 Number of scheduled public transport access points added				Number	0	0	Currently being determined	Currently being determined (0)	0	N/A				Indirect Link: 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed
	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	60 000 People with disabilities using accessible scheduled public transport services by 30 June 2020	61 092	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	41236	☺	The target was over achieved. This is because at Mid-term we adjusted our targets given the fact that passenger numbers were affected by the pandemic. However, with adjusted alert levels of lockdown we have seen an increase in passenger numbers which have given rise to an over achievement of the set target.			Directly Linked to SPRJ 3.12.1.1. Public Transport Services - No of passengers (People With Disabilities) using accessible scheduled public transport services Directly linked to KPI 3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.
			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	25 000 000 passengers using scheduled public transport services by 30 June 2020	24532382	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	14 450 879	☺	The target was adjusted at Mid-term given the period of the pandemic that we were in. However, during the adjustments of lockdown levels we have seen an increase in passenger numbers hence the target was over achieved.			Directly Linked to SPRJ 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services Directly linked to KPI 3B.2 Public Transport Services. No. of passengers using scheduled public transport services.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
			3B.3 Implement an effective public transport plan for the Municipality				Percentage	30.94% Implementation of transport Plan for the 19/20 financial year	25.28%	51.5% Implementation of transport Plan for the 2020/21 financial year	51% Implementation of transport Plan for the 2020/21 financial year	57,25%	😊	SPRJ 3.12.1.3 Site situations improved drastically more especially with regard to work stoppages. The project did not experience any stoppages since the beginning of the calendar year, hence the over achievement of the target. SPRJ 3.12.1.5 Over-achieved: Contractor has accelerated works - working on some weekends. SPRJ 3.12.1.6 Over-achieved as there was no experience of stoppages/ disruptions during this period also the Contractor has accelerated works - working on some weekends.			Directly Linked to SPRJs 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection 3.12.1.4 Cornubia Boulevard : Dube West to Dube East Intersection 3.12.1.5 C1A: MR577 to Marbleray 3.12.1.6 C1A: N2/Inanda to Alpine
						3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	Percentage	22% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	19.2%	55% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	55% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	60%	😊	Site situations improved drastically more especially with regard to work stoppages. The project did not experience any stoppages since the beginning of the calendar year, hence the over achievement of the target.			Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.4 Cornubia Boulevard : Dube West to Dube East Intersection	Percentage	N/A	N/A	10% of Cornubia Boulevard : Dube West to Dube East Intersection	5% of Cornubia Boulevard : Dube West to Dube East Intersection	5%	😊		Achieved approval for new water services design		Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.5 C1A: MR577 to Marbleray	Percentage	21.2% of C1A: MR577 to Marbleray	30.52%	62% of MR577 to Marbleray	65% of MR577 to Marbleray completed	71%	😊	Over-achieved: Contractor has accelerated works - working on some weekends.			Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.6 C1A: N2/Inanda to Alpine	Percentage	60.35% of C1A: N2/Inanda to Alpine	16.06%	79% of C1A: N2/Inanda to Alpine	79% of C1A: N2/Inanda to Alpine	93%	😊	Over-achieved as there was no experience of stoppages/ disruptions during this period also the Contractor has accelerated works - working on some weekends.			Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
			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	55 programmes conducted to improve road safety for the 19/20 financial year	55	40 programmes conducted to improve road safety for the 2020/21 financial year	25 Programmes conducted by 30 June 2021	25	😊				Directly Linked to SPRJ 3.12.1.7. Road Safety Awareness Campaign
		TR3.11	3B.5 TR3.11 Number of weekday scheduled municipal bus passenger trips				Number	650 000 weekday scheduled municipal bus passenger trips by 30 June 2020	651 682	701 000 weekday scheduled municipal bus passenger trips by 30 June 2021	595 850 weekday scheduled municipal bus passenger trips by 30 June 2021	628 952	😊	The number of bus trips increased when we moved to alert level 1 of the lockdown. More trips were undertaken under alert level 1, hence the over achievement of the target..			Indirect Link: 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services
		TR4.21	3B.6 TR4.21 Percentage of scheduled bus services 'on time'				Percentage	95% of scheduled municipal bus services 'on time' for the 19/20 financial year	95%	Targets being determined.	Targets being determined. (0)	0	N/A			The City is not yet operating an IPTN system and also does not have a Public Transport Management System in place to measure this target. Therefore it is not possible to measure this target at this stage.	Indirect Link: 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services
		TR5.21	3B.7 TR5.21 Percentage of scheduled busses that are low entry				Percentage	14.60% of scheduled municipal buses that are low-entry for the 19/20 financial year	14.60%	14.60% of scheduled buses that are low-entry for the 2020/21 financial year	14.60% of scheduled buses that are low-entry for the 2020/21 financial year	14.6%	😊			This target is a percentage of the low floor buses (78 in number) over the total bus fleet (535 in number). The target was achieved as all the 78 low floor buses over the total fleet were operated	Indirect Link: 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2020-21

Plan 3C - Creating a Quality Living Environment

Plan Owner - Adrian Peters

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
								Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21					
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3A.44. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	3.5. Address Infrastructure backlogs: Strategy office	3.5.1. Address Service Backlogs: Strategy Office	3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	Percentage	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2020 (100%)	100%	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)	100%			No Specific BEPP Reporting done this quarter. BEPP has been discontinued however the key elements have been captured in the IDP and the SDF, therefore we are compliant with the intentions of the BEPP. Not a requirement of National Treasury. Not Required as a submission as per previous years. However the intent has been captured as part of the IDP, therefore the city is compliant with the intent of the BEPP	Directly Linked to SPRJ 3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes Directly linked to KPI 3A.44. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes
			3A.45. Draft the 2020/21 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1 Integrated Infrastructure Asset Management Plan for the City	Percentage	Completed 19/20 SIAMP by 30 June 2020 (100%)	94%	Completed 2020/21 SIAMP by 30 June 2021 (100%)	Completed 2020/21 SIAMP by 30 June 2021 (100%)	100%			Changed In terms of outcomes of Asset Maturity Assessment. Develop SAMP collectively with Units	Directly Linked to SPRJ 3.11.1.1. Integrated Infrastructure Asset Management Plan for the City Directly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
				3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation	Percentage	100% of Infrastructure Asset Management Plan Water & Sanitation	100%	100% of Infrastructure Asset Management Plan Water & Sanitation	100% of Infrastructure Asset Management Plan Water & Sanitation	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.3. Infrastructure Asset Management Plan Electricity	Percentage	100% of Infrastructure Asset Management Plan Electricity	100%	100% of Infrastructure Asset Management Plan Electricity	100% of Infrastructure Asset Management Plan Electricity	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision	Percentage	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision	100%	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.5. Infrastructure Asset Management Plan CSCM	Percentage	100% of Infrastructure Asset Management Plan CSCM	100%	100% of Infrastructure Asset Management Plan CSCM	100% of Infrastructure Asset Management Plan CSCM	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Percentage	70% of Infrastructure Asset Management Plan Solid Waste	100%	70% of Infrastructure Asset Management Plan Solid Waste	70% of Infrastructure Asset Management Plan Solid Waste	70%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.7. Infrastructure Asset Management Plans ETA	Percentage	100% of Infrastructure Asset Management Plans ETA	0%	100% of Infrastructure Asset Management Plans ETA	100% of Infrastructure Asset Management Plans ETA	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.8. Infrastructure Asset Management Pan Architecture	Percentage	100% of Infrastructure Asset Management Pan Architecture	100%	100% of Infrastructure Asset Management Pan Architecture	100% of Infrastructure Asset Management Pan Architecture	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure	Percentage	100% of Infrastructure Asset Management Plan Parks & Leisure	100%	100% of Infrastructure Asset Management Plan Parks & Leisure	100% of Infrastructure Asset Management Plan Parks & Leisure	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Percentage	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	100%	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.11. Infrastructure Asset Management Plan Information Services	Percentage	100% of Infrastructure Asset Management Plan Information Services	100%	100% of Infrastructure Asset Management Plan Information Services	100% of Infrastructure Asset Management Plan Information Services	100%				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						3.11.1.12. Infrastructure Asset Management Plan Fleet	Percentage	100% of Infrastructure Asset Management Plan Fleet	100%	100% of Infrastructure Asset Management Plan Fleet	100% of Infrastructure Asset Management Plan Fleet	100%	😊				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.13. Infrastructure Asset Management Plan uShaka	Percentage	100% of Infrastructure Asset Management Plan uShaka	100%	100% of Infrastructure Asset Management Plan uShaka	100% of Infrastructure Asset Management Plan uShaka	100%	😊				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.14. Infrastructure Asset Management Plan ICC	Percentage	100% of Infrastructure Asset Management Plan ICC	0%	100% of Infrastructure Asset Management Plan ICC	100% of Infrastructure Asset Management Plan ICC	100%	😊			The entire Infrastructure Asset Management Plan document is reviewed monthly and presented to audit committee on an annual basis. The current status indicates what has been reviewed as at the end of June 2021.	Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.15. Infrastructure Asset Management Plan Moses Mabhida Stadium	Percentage	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium	0%	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium	100%	😊				Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
					3.11.2 Review and update the Infrastructure Asset Management Policy		Percentage	Revised policies approved by Council by 30 June 2020 (100%)	50%	Revised policies approved by Council by 30 June 2021 (100%)	Revised policies approved by Council by 30 June 2021 (100%)	100%	😊			Changed In terms of outcomes of Asset Maturity Assessment. Develop revised Asset Management Policy collectively with Units	Indirectly linked to KPI 3A.45. Draft the 2020/21 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

Municipal name: EThekweni Municipality																				
SDBIP: 2020-21																				
Plan 4A - Fostering a Socially Equitable Environment																				
Plan Owner - Musa Gumede																				
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	2019/20 Financial Year		Original approved target 2020/21	2020/21 Financial Year		Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
											Annual target for 2019/20	Actual Performance for 2019/20		Annual target for 2020/21	Actual Performance for 2020/21					
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Steven Middleton					Percentage	90% Achievement of the targets for the related projects by 30 June 2020	90%	Achievement of the targets for the related projects by 30 June 2021(100%)	Achievement of the targets for the related projects by 30 June 2021(100%)	100%	😊				Direct Link: PRG 4.1 Promoting crime prevention strategies within the eThekweni Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement
						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	Deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2020 (70%)	70%	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 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%)	100%	😊				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	Prevention measures instituted within an hour of the incident being reported/ received by 30 June 2020 (70%)	70%	All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%)	All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%)	100%	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.2 Compliance with the National Road Traffic Act	Steven Middleton	4.2.1 Develop and implement regional traffic management plans for the year	Ashley Dove	Number	5 Plans and 20 quarterly reports produced by 30 June 2020	25	5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021	5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021	25	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
								4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Kay Naidoo	Number	1 Plan and 4 quarterly reports produced by 30 June 2020	5	1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021	1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021	5	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.3 Efficient and effective Bylaw enforcement	Steven Middleton	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Kay Naidoo	Number	5 Plans and 20 quarterly reports produced by 30 June 2020	25	5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021	5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021	25	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
								4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Kay Naidoo	Number	1 Plan and 4 quarterly reports produced by 30 June 2020	5	1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021	1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021	5	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
			N/A	4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area	Head: Safer Cities					Number	254 activities executed by 30 June 2020 (mention what those activities are)	190	194 activities executed by 30 June 2021	194 activities executed by 30 June 2021	194	😊				Direct Link: PRG 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area
Community & Emergency Services	Basic Service Delivery		N/A			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area	Nomusa Shembe	4.4.1 Plan and execute activities relating to social policing to support social crime prevention in line with the Reviewed eThekweni City Safety Strategy, Integrated Safer Cities Project Plan and CSF Initiatives	Pumla Jingxi	Number	60 interventions executed by 30 June 2020	49	60 interventions executed by 30 June 2021	60 interventions executed by 30 June 2021	60	😊				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
								4.4.2 Plan and execute programs relating to drug and substance abuse prevention in line with the Reviewed eThekweni Safety Strategy and Integrated Safer Cities Project Plan	Pumla Jingxi	Number	78 programs executed by 30 June 2020	58	78 programs executed by 30 June 2021	78 programs executed by 30 June 2021	78	😊				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
								4.4.3 Plan and execute activities relating to Crime Prevention Through Environmental Design (CPTED) for improved Safe Built Environment in line with the Reviewed eThekweni City Safety Strategy and Integrated Safer Cities Project Plan	Pumla Jingxi	Number	55 interventions executed by 30 June 2020	49	55 interventions executed by 30 June 2021	55 interventions executed by 30 June 2021	55	😊				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
								4.4.4 Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program to support Integrated Knowledge Management	AFUS Co-Ordinator	Number	1 Learning exchange completed by 30 June 2020	1	1 Learning exchange completed by 30 June 2021	1 City Safety Lab established by 30 June 2021	1	😊				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
Community & Emergency Services	Basic Service Delivery			4A.3 Implementation of the social development strategy	Head: Safer Cities					Percentage	100% implementation of the projects related to social development strategy as listed below by 30 June 2020	100%	100% implementation of the projects related to social development strategy as listed below by 30 June 2021	100% implementation of the projects related to social development strategy as listed below by 30 June 2021	100%	😊				Direct Link: PRG 4.5. Implementation of the social development strategy (all projects)
			N/A			4.5. Implementation of the social development strategy	Head: Safer Cities	4.5.1. Repurposing of the existing structures as Drop-in centres	Nomusa Shembe	Percentage	2 existing structures repurposed by 30 June 2020	2	100% Implementation of activities linked to harm reduction and homelessness by 30 June 2021	100% Implementation of activities linked to harm reduction and homelessness by 30 June 2021	100%	😊				Direct Link: KPI 4A.3 Implementation of the social development strategy

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
								4.5.2. Facilitate renovation of overnight shelter (Phase 2)	Nomusa Shembe	Percentage	Shelter identified and in the process of being renovated by 30 June 2020 (80%)	100%	Shelter identified and in the process of being renovated by 30 June 2021 (100%)	Shelter identified and in the process of being renovated by 30 June 2021 (100%)	100%	😊				Direct Link: KPI 4A.3 Implementation of the social development strategy
								4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Pumla Jingxi	Number	20 projects executed by 30 June 2020	21	20 projects executed by 30 June 2021	28 projects executed by 30 June 2021	28	😊	During the month of May a score of 34 was reported, please review the actual provided for Quarter 4			Direct Link: KPI 4A.3 Implementation of the social development strategy
Community & Emergency Services	Basic Service Delivery			4A.4 Promoting safety of communities within the eThekweni 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 2020	100%	100% implementation of the projects related to community safety as listed below by 30 June 2021	100% implementation of the projects related to community safety as listed below by 30 June 2021	100%	😊				Direct Link:PRG 4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Vincent Ngubane	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Jamila Ndovela	Percentage	100% ward based risk profiles completed for ward 107 & 109 by 30 June 2020	100%	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2021	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2021	100%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
								4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance	Wilfred Mkhwanazi	Percentage	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2020	100%	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2021	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2021	100%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
								4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call centre which is a 24-7 operation within the municipal disaster management centre.	Allan Pilay	Percentage	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call centre which is a 24-7 operation within the municipal disaster management centre by 30 June 2020	100%	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call centre which is a 24-7 operation within the municipal disaster management center by 30 June 2021	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call centre which is a 24-7 operation within the municipal disaster management center by 30 June 2021	100%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
								4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekweni Municipal area annually. 20 x cameras per quarter.	Moshe Raggakole	Percentage	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekweni Municipal Area, by 30 June 2020.	100%	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekweni Municipal Area, by 30 June 2021.	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekweni Municipal Area, by 30 June 2021.	100%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
Community & Emergency Services								4.6.5. Expansion of CCTV to strategic street locations	Yarish Brijmohan	Percentage	100% commissioned at all additional ten site by 30 June 2020.	100%	100% commissioned at all additional ten site by 30 June 2021.	100% commissioned at all additional ten site by 30	100%	😊				Indirect Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
			FE1.11	4A.5 FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Enock Mchunu					Percentage	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2020	56,47%	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2021	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2020	54%	😊	Overall response time for reporting period exceeded projected actuals.			Indirect Link: PRG 4.7. To reduce the incidence and severity of fire and other emergencies
			FE1.12	4A.6 FE 1.12 Number of full time firefighters per 1000 population (Total number of full-time firefighters employed by the municipality) Shared indicator- population to be provided by Stats SA at year end).	Enock Mchunu					Ratio of firefighters to population	499 full time fire fighters employed by the Municipality by 30 June 2020	476	662 full time fire fighters employed by the Municipality by 30 June 2021/ per 1000 population - Shared indicator- population to be provided by Stats SA at year end.	473 full time fire fighters employed by the Municipality by 30 June 2021/ per 1000 population - Shared indicator- population to be provided by Stats SA at year end.	461	😞	Challenges experienced with regards the procurement of essential Personal Protective Equipment (PPE) for operational personnel, which has resulted in delays to the appointment of additional fire fighters. Situation further exacerbated by natural attrition through retirement.	Procurement process in progress.		Indirect Link: PRG 4.7. To reduce the incidence and severity of fire and other emergencies
				4A.7 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Enock Mchunu					Index	No greater than 1.69 lives lost per 100000 by 30 June 2020	1.19	No greater than 1.37 lives lost per 100000 by 30 June 2021	No greater than 1.37 lives lost per 100000 by 30 June 2021	1,5455	😞	Whilst there has been an improvement in response times, informal dwellings still account for almost half (30 out of 61) deaths as a consequence of fire. In addition, community fire safety awareness programmes have had to be suspended due to COVID.	Unit piloting the use of social media to raise awareness regarding fire safety issues and emergency contact numbers.		Indirect Link: PRG 4A.7. To reduce the incidence and severity of fire and other emergencies (All projects)
				4A.8 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Enock Mchunu					Index	No greater than 0.92 per R1000 of rateable value lost by 30 June 2020	1.1	No greater than 0.63 per R1000 of rateable value lost by 30 June 2021	No greater than 0.63 per R1000 of rateable value lost by 30 June 2021	0.48	😊	Improvement and swift response times to high risk business areas Proactive Fire inspections			Indirect Link: PRG 4A.7. To reduce the incidence and severity of fire and other emergencies (All projects)
								4.7.1. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area	Lance Ravidutt	Percentage	100% of high value equipment procurement achieved by 30 June 2020	100%	100% of equipment replacement programme for 2019/20 achieved by 30 June 2021	50% of equipment replacement programme for 2019/20 achieved by 30 June 2021	20%	😞	Delays in submission of documentation to Supply Chain Management as no formal approval of Technical Committee recommendations by Management Team (approval provided by Head)	Draft Tender Documents submitted by Supply Chain Management for review 06/07/2021		Indirect Link: KPI 4A.7 Loss of life from fire and other emergencies per 100000 population served KPI 4A.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.2 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Alex Gloster	Number	531 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2020	618	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2021	260 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2021	250 (As per WSP financial year)	😞	Due to Covid 19 restrictions Mr Gloster's resignation effective end March 2021, challenges experienced with obtaining all relevant information due to connectivity issues at Illovo Training Centre.	Appoint an Acting Training Manager as at the 11th July 2021		Indirect Link: KPI 4A.7 Loss of life from fire and other emergencies per 100000 population served KPI 4A.8 Value of property destroyed by fire per R1000 of rateable value

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
								4.7.3. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Soobramoney Pillay	Number	1331 inspections conducted by 30 June 2020	1332	1612 inspections conducted by 30 June 2021	1612 inspections conducted by 30 June 2021	1612	😊				Indirect Link: KPI 4A.7 Loss of life from fire and other emergencies per 100000 population served KPI 4A.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.4. Project Packaging for eThekweni Fire Training Centre Phase 3 (Architectural Services)	Lance Ravidutt	Percentage	15% of project packaging achieved by 30 June 2020	15%	15% of project packaging achieved by 30 June 2021	20% of project packaging achieved by 30 June 2021	15%	😞	Architectural Services Liaison representative and the representative from the Fire Training Department resigned	New Architectural Services Liaison provided with brief history of project, has reviewed appointments recommended by previous Architectural Services Liaison and met with representatives of Fire as well as the appointed Architect on site to discuss requirements.		Indirect Link: KPI 4A.7 Loss of life from fire and other emergencies per 100000 population served KPI 4A.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.5. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)	Lance Ravidutt	Percentage	40% of project packaging achieved by 30 June 2020	10%	100% of project packaging achieved by 30 June 2021	30% of project packaging achieved by 30 June 2021	10%	😞	Awaiting feedback from Architectural Services regarding professional team appointment and updated project programme.	Confirmed with Architectural Services that requisition submitted was signed by Real Estates. Architectural Services requested to run project in parallel with vesting process.		Indirect Link: KPI 4A.7 Loss of life from fire and other emergencies per 100000 population served KPI 4A.8 Value of property destroyed by fire per R1000 of rateable value
				4A.9. Ensure the safety and security of municipal councillors, officials and municipal assets	Dumisani Bhengu					Percentage	85% implementation of related projects by 30 June 2020	90%	85% implementation of linked SDBIP projects listed below by 30 June 2021	Ensure the safety and security of municipal councillors, officials and municipal assets (85%)	86%	😊	4.8.3. There was a change in the shift system, which enabled that all regions to be covered within the month. There was an increase in the number of sites visited. Additional resources (staff) were utilised from the Central Business District (CBD) and Rapid Response members.			Direct Link: PRG 4.8. Ensure the safety and security of municipal councillors, officials and municipal assets
						4.8. Ensure the safety and security of municipal councillors, officials and municipal assets		4.8.1. Plan and execute protection services for councillors and employees	Nqobile Phewa	Percentage	100% of Planning and execution of protection services for councillors and employees 30 June 2020	100%	100% of Planning and execution of protection services for councillors and employees 30 June 2021	100% of Planning and execution of protection services for councillors and employees 30 June 2021	100%	😊				Direct Link: KPI 4A.9 Ensure the safety and security of municipal councillors, officials and municipal assets
								4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received	Nqobile Phewa	Percentage	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2020	75%	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2021	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2021	63%	😞	No demolitions conducted due to ongoing challenges with the provision of Personal Protective Equipment (PPE)/uniforms given the terrains they perform under	Managed to secure the prescribed Safety Boots for all the staff members as an interim measure whilst awaiting approval of the Sect 36. Operations have commenced during the past 2 week.	Actual calculated as 47/75%	Direct Link: KPI 4A.9 Ensure the safety and security of municipal councillors, officials and municipal assets
								4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	Nqobile Phewa	Percentage	80% of sites are compliant with contractual obligations by 30 June 2020	95%	80% of sites are compliant with contractual obligations by 30 June 2021	80% of sites are compliant with contractual obligations by 30 June 2021	95%	😊	There was a change in the shift system, which enabled that all regions to be covered within the month. There was an increase in the number of sites visited. Additional resources (staff) were utilised from the Central Business District(CBD) and Rapid Response members.			Direct Link: KPI 4A.9 Ensure the safety and security of municipal councillors, officials and municipal assets

SDBIP: 2020-21																		
Plan 4B - Fostering a Socially Equitable Environment																		
Plan Owner - Musa Gumede																		
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	2019/20 Financial Year			2020/21 Financial Year			Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
								Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21						
					4.9 Mass mobilisation for better health	4.9.1 To build the community based capacity of the SHE Conquers Initiative.	Number	New Project	New Project	18 Initiatives undertaken for 2020/21 financial year	18 Initiatives undertaken for 2020/21 financial year	18	😊					
						4.9.2 Continuous implementation and provision of good quality health for service users and safeguard service providers	Number	New Project	New Project	18 Area plans implemented for the 2020/21 financial year	18 Area plans implemented for the 2020/21 financial year	18	😊					
Health	Basic Service Delivery	4B. Promoting The Health Of Citizens		4B.1 Non Communicable Diseases s (100% of facilities have database of controlled and uncontrolled NCDs)			Percentage	New KPI	New KPI	100% of facilities have database of controlled and uncontrolled NCDs) by 30 June 2021	100% of facilities have database of controlled and uncontrolled NCDs) by 30 June 2021	100%	😊					Indirectly linked- Prog 4.9 Mass mobilisation for better health
					4.9 Mass mobilisation for better health	4.9.3 Establish a database of patients with controlled and uncontrolled diabetes mellitus and those with hypertension in each of the catchment areas (per clinic).	Number	New Project	New Project	59 Clinics serviced in the 2020/21 financial year	59 Clinics serviced in the 2020/21 financial year	59	😊					Indirect Link: KPI 4B.1 Non Communicable Diseases s (100% of facilities have database of controlled and uncontrolled NCDs)
				4B.2 MCWH (70% of women 30yrs and above screened for cervical cancer).		4.9.4 Improve cervical cancer screening coverage for women 30yrs and above	Percentage	New Project	New Project	70% Improvement of cervical cancer screening coverage for women 30yrs and above by 30 June 2021	70% Improvement of cervical cancer screening coverage for women 30yrs and above by 30 June 2021	68,69%	😞	Due to COVID 19 restrictions and streamlining of services, clients were not being able to attend the clinics	Will enhance services once COVID 19 restrictions are relaxed			KPI 4B.2 4.9.4 Improve cervical cancer screening coverage for women 30yrs and above
						4.9.5 Improve Vitamin A coverage to 75% in children under 5 years	Percentage	New Project	New Project	75% Improvement of Vitamin A coverage to 75% in children under 5 years for the 2020/21 financial year	75% Improvement of Vitamin A coverage to 75% in children under 5 years for the 2020/21 financial year	75,51%	😊	Over-achieved - During Level 1 Community Care Givers enhanced campaigns				Indirect link KPI 4B.2 MCWH (70% of women 30yrs and above screened for cervical cancer).
				4B.3 Number of clinics achieving silver and above Ideal Clinic status	4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4.10.1 Achieve a score of 70% and above in clinics that never had an Ideal Clinic status before.	Number	New Project	New Project	7 Clinics achieving 70% ideal status for the first time by 30 June 2021	7 Clinics achieving 70% ideal status for the first time by 30 June 2021	5	😞	2 Clinics - Athlone Park and Sea Cow Clinics did not achieve status due to major infrastructure challenges	Exploring alternate site for the Sea Cow Lake Clinic. With regard to Athlone Park Clinic, 2 park homes have been acquired to streamline services and provide more space.			KPI- 4B.3 Direct Link: 4.10.1 Achieve a score of 70% and above in clinics that never had an Ideal Clinic status before. KPI 4B.3: Indirect link Prj 4.10.2 Maintenance of the Ideal Clinic status in clinics that have achieved the status. Indirect link: Prj 4.10.3 T Regain the Ideal Clinic status in clinics that have lost the status in the previous financial year. Indirect link4: 10.4 Establish and maintain clinical governance committees with terms of reference at a k Sub- district. Indirect link: 4.10.5 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets
						4.10.2 Maintenance of the Ideal Clinic status in clinics that have achieved the status.	Number	New Project	New Project	39 Clinics maintaining ideal status for the 2020/21 financial year	39 Clinics maintaining ideal status for the 2020/21 financial year	39	😊					Indirect link: 4B.3 Number of clinics achieving silver and above Ideal Clinic status
						4.10.3 Regain the Ideal Clinic status in clinics that have lost the status in the previous financial year.	Number	New Project	New Project	13 Clinics regaining ideal status by 30 June 2021	13 Clinics regaining ideal status by 30 June 2021	13	😊					Indirect link: 4B.3 Number of clinics achieving silver and above Ideal Clinic status
						4.10.4 Establish and maintain clinical governance committees with terms of reference at a Sub- district.	Number	New Project	New Project	3 Clinical Governance Committees established and maintained for the 2020/21 financial year	3 Clinical Governance Committees established and maintained for the 2020/21 financial year	3	😊					Indirect link: 4B.3 Number of clinics achieving silver and above Ideal Clinic status

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
						4.10.5 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets	Percentage	New Project	New Project	100% implementation of 2 key infrastructure projects for the 2020/21 financial year	100% implementation of 2 key infrastructure projects for the 2020/21 financial year	100%	😊			Expansion of 6 clinics were done.	Indirect link: 4B.3 Number of clinics achieving silver and above Ideal Clinic status
				4B.4 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB			Percentage	92.33% achievement of linked projects by 30 June 2020	89%	90% achievement of linked projects by 30 June 2021	90% achievement of linked projects by 30 June 2021	90,35%	😊	TB Patients we tracked back to treatment during lockdown level 1 via the Community Care Givers programme			Direct Link: PRG 4.11 Reduce burden of HIV and AIDS and TB (all projects)
					4.11 Reduce burden of HIV and AIDS and TB	4.11.1 Reduce the impact of HIV as a public threat	Percentage	New Project	New Project	90% performance on each of HIV cascades key performance indicators by 30 June 2021	90% performance on each of HIV cascades key performance indicators by 30 June 2021	89%	😞	Patients defaulted during COVID-19 lockdown restrictions. There was a change to the National Department of Health Guidelines on Viral Suppression Levels from 400 copies to lower than 50 copies. Further the limited supply of the Drug TLD restrict patients could be transitioned from TEE to TLD. Also, Support partners lost 70% of their staff compliments due to lack of funding.	Follow-up on Defaulters and bring them back on treatment/care. Step-up Adherence Counselling for unsuppressed patients.		Direct Link: KPI 4B.4 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB
						4.11.2 Reduce morbidity and mortality from TB in eThekweni Municipal Area (EMA)	Percentage	New Project	New Project	90% performance on each of TB cascades key performance indicators by 30 June 2021	90% performance on each of TB cascades key performance indicators by 30 June 2021	91,69%	😊	Patients we tracked back to treatment during lockdown level 1 via the Community Care Givers programme			Direct Link: KPI 4B.4 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB
				4B.5 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	4.12 Improve compliance monitoring of Environmental Health programmes in accordance with Environmental Health Norms and Standards	4.12.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	Percentage	Average 70% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2020	82%	Average 85% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2021	Average 85% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2021	86,90%	😊	West district Over-Achieved because Quality Assurance under Pollution Control and Risk Management (PCR) was driving a project to improve Governance linked to Standard Operating Procedure's and Guidelines. They were desk top exercises due to COVID 19 restrictions.		South = 84% North = 86.6% West = 90% - Avg 86.9% (Over-achievement)	Direct Link: KPI 4B.5 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district Prj: 4.12.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans
			ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year			Percentage	29% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2020	47%	50% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2021	50% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2021	73%	😊	Overachievement is due to a number of factors which includes, purchase of new instruments, the recruitment of two new instrument technicians and the upgrading of the data acquisition system.			Indirect Link : PRJ 4.12.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans

Municipal name: EThekweni Municipality																	
SDBIP: 2020/21																	
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)	Programme	Project	Sub-project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
									Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21					
	Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5A.1 Percentage implementation of the Work Place Skills Plan				Percentage	80% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2020	89%	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	80%	😊			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, Apprentice-ships & Scarce Skills for the unemployed members of the community		Number	9 Interventions implemented and maintained by 30 June 2020	9	13 Interventions implemented and maintained by 30 June 2021	8 interventions implemented and maintained by 30 June 2021	8	😊			Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
						5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.		Number	4 Programmes Implemented by 30 June 2020	4	4 Programmes Implemented by 30 June 2021	4 Programmes Implemented by 30 June 2021	4	😊			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)		Percentage	80% implementation of courses in the WSP by 30 April 2020	89%	100% implementation of courses in the WSP by 30 April 2021	80% implementation of courses in the WSP by 30 April 2021	80%	😊			Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
						5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience		Number	Maintain the implementation of 3 co-operative education programmes for the 2019/20 financial year	3	Maintain the implementation of 3 co-operative education programmes for the 20/21 financial year	Maintain the implementation of 3 co-operative education programmes for the 20/21 financial year	3	😊			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		Number	4 programmes facilitated by 30 June 2020	4	5 programmes facilitated by 30 June 2021	4 programmes facilitated by 30 June 2021	4	😊			Indirectly linked to KPI 5A.1 Percentage implementation of the Work Place Skills Plan
				5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2020	5.3 Facilitate work place skills planning and development	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality		Percentage	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2020 (100%)	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021(100%)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021(100%)	100%	😊			Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality Directly linked to KPI 5A. 2. Compilation and submission of the Workplace Skills Plan by 30 April Indirectly linked to KPI 5A. 1. Percentage implementation of the Work Place Skills Plan
				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 2020	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2021	1% of payroll spent on implementing the workplace skills plan by 30 June 2021	1%	😊			Indirect Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality
				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.		Number	4 skills needs-based initiatives coordinated or undertaken by 30 June 2020	7	5 skills needs-based initiatives coordinated or undertaken by 30 June 2021	4 capacity building initiatives supported	4	😊			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			Percentage								Project was deleted during MTA's leaving the Programme with no project.	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.
				5A.5. Support career and vocational guidance aligned to municipal occupations				Percentage	100% implementation of planned projects by 30 June 2020	100%	100% implementation of planned projects by 30 June 2021	100% implementation of planned projects by 30 June 2021	100%	😊			Direct Link: PRG 5.6 Building career and vocational guidance (all projects)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
					5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.		Number	9 Career Expos by 30 June 2020	9	9 Career Expos by 30 June 2021	9 Career Expos by 30 June 2021	9	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
						5.6.2 Implement and maintain Bursary Scheme		Percentage	100% of Bursary Scheme maintained for the 2019/20 financial year	100%	100% of Bursary Scheme maintained for the 2020/21 financial year	100% of Bursary Scheme maintained for the 2020/21 financial year	100%	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
						5.6.3 Award student relief fund		Percentage	100% award of student relief fund to the students who meet the criteria for 2019/20 financial year	100%	100% award of student relief fund to the students who meet the criteria for 2020/21 financial year	100% award of student relief fund to the students who meet the criteria for 2020/21 financial year	100%	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
		5B. Human Capital Management		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.				Percentage	82% implementation of projects directly linked to this Projects:5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2020	82%	100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2021	100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2021	100%	😊				Direct link: PRJ 5.7.1. Human Capital Metrics (all sub projects)
				5B.2 Provide Talent Management and Succession Planning guidelines and recommendations				Percentage	85.33% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2020	85,33%	100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2021	100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2021	100%	😊				Direct link: Project 5.7.2 Talent Management (all sub projects)
				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 projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2020	100%	100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2021	100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2021	100%	😊				Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links	
					5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy	Percentage	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2019/20 financial year	100%	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2020/21 financial year	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2020/21 financial year	100%	😊			100% achieved on Communications and Marketing	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	
							5.7.1.2 Employee Induction	Percentage	100% implementation of Employee Induction programme for the 2019/20 financial year	100%	100% implementation of Employee Induction programme for the 2020/21 financial year	100% implementation of Employee Induction programme for the 2020/21 financial year	100%	😊			Head: Health & DH Human Capital	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	
							5.7.1.3 Employee Engagement	Percentage	50% implementation of Employee Engagement project components for the 2019/20 financial year	50%	100% implementation of Employee Engagement project components for the 2020/21 financial year	100% implementation of Employee Engagement project components for the 2020/21 financial year	100%	😊			Mike Marincowitz Retirement Programme, Vaccine Pop-Ups, Siyalalela DPEM Unit, Siyalalela HR Unit	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	
							5.7.1.4 Strategic Retirement Planning	Percentage	60% implementation of Strategic Retirement Planning components as detailed in the project plan for 2019/20 financial year	60%	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2020/21 financial year	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2020/21 financial year	100%	😊				Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	
							5.7.1.5 Occupational Assessments	Percentage	100% implementation of Occupational Assessments programme for 2019/20 financial year	100%	100% implementation of Occupational Assessments programme for 2020/21 financial year	100% implementation of Occupational Assessments programme for 2020/21 financial year	100%	😊				Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	
						5.7.2. Talent Management	5.7.2.1 Talent Identification, Development & Succession Planning	Percentage	82% implementation of talent Identification, Development & Succession Planning projects by 30 June 2020	82%	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2021	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2021	100%	😊					Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
							5.7.2.2 Performance Management	Percentage	78% implementation of Performance Management programmes and projects by 30 June 2020	78%	100% implementation of Performance Management programmes and projects by 30 June 2021	100% implementation of Performance Management programmes and projects by 30 June 2021	100%	😊					Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
							5.7.2.3 Attraction and Retention Strategy	Percentage	96% implementation of Attraction and Retention programmes and projects by 30 June 2020	96%	100% implementation of Attraction and Retention programmes and projects by 30 June 2021	100% implementation of Attraction and Retention programmes and projects by 30 June 2021	100%	😊					Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
						5.7.3 Human Resource Management Information System	5.7.3.1 Integrate Resource Planning Systems (ERPS)	Percentage	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2020	100%	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2021	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2021	100%	😊					Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
							5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)	Percentage	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2020	100%	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2021	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2021	100%	😊					Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
							5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Percentage	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2020	100%	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2021	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2021	100%	😊				Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
							5.7.3.4 Bio Metric roll out and Time & Attendance	Percentage	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2020	100%	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2021	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2021	100%	😊				Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
			GG5.11	5B.4 Number of active suspensions longer than three months		5.7.4 Employment relations		Number	30 suspensions over 3 months for the 2019/20 financial year	21		30 suspensions over 3 months for the 2020/21 financial year	14	😊	The Employee Relations (ER) branch in conjunction with Human Resources (HR) and Line Management in the Units have made a major effort to address these suspensions and where possible conclude the hearings or bring the suspended employees back in another capacity elsewhere in the City.			Direct Link: Prj 5.7.4 Employment relations Directly linked to KPI 5B.4 Number of active suspensions longer than three months
			GG 1.21	5B.5 GG 1.21 Staff vacancy rate		5.7.5 Recruitment		Percentage	Maintain a staff vacancy rate of 11.48 of posts for the 2019/20 financial year	13.7%		Maintain a staff vacancy rate of 11.48% of posts for the 2020/21 financial year	13.67	😞	During levels 5, 4 and 3 lockdown there was hardly any movement in advertising and filling of posts. There has also been a recruitment moratorium due to the redirecting of funds to manage and contain COVID-19 within the city. All motivations for funding and recruitment of posts need to move through the WPC for approval.	During levels 5, 4 and 3 lockdown there was hardly any movement in advertising and filling of posts. There has also been a recruitment moratorium due to the redirecting of funds to manage and contain COVID-19 within the city. All motivations for funding and recruitment of posts need to move through the WPC for approval.		Direct Link: Prj 5.7.5 Recruitment Directly linked to KPI 5B.5 GG 1.21 Staff vacancy rate
			GG5.12	5B.6 GG 5.12 Quarterly salary bill of suspended officials		5.7.6 Employment relations		Rand	Salary bill of suspended employees to not exceeds R5.4 million by 30 June 2020	R2 642 946,00		Salary bill of suspended employees to not exceed R5.4 million by 30 June 2021	1138677	😊	By reducing the number of suspended employees mentioned above the salary bill automatically decreases. Furthermore we are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.			Direct Link: Prj 5.7.6 Employment relations Directly linked to KPI 5B.6 GG 5.12 Quarterly salary bill of suspended officials
				5B.7 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	24 people with disabilities employed by 30 June 2020	23	26 Persons with disabilities employed by 30 June 2021	26 Persons with disabilities employed by 30 June 2021	25	😞	1. The impact of Covid-19 on the operations resulted in a slower rate of vacancies being filled in line with EE commitments. 2. Budget that was allocated for EE related vacancies was reprioritised. Few EE committed vacancies were filled. 3. Recruitment did not take place during the City's moratorium hence EE committed vacancies were not filled during this period.	Revising of Employment Equity Targets for the 2021/2022 financial year. These measures will be completed in Quarter 1 of the 2021/2022 financial year.		Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE)
				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: FEMALE TOP				Number	45 females employed in the top level of management by 30 June 2020	42	44 females employed in the top level of management by 30 June 2021	44 females employed in the top level of management by 30 June 2021	46	😊	There was a vigorous recruitment drive and leadership buy-in to fill critical and strategic posts to ensure business continuity.			Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE)
				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 SENIOR				Number	161 females employed in the senior level of management by 30 June 2020	160	164 females employed in the senior level of management by 30 June 2021	164 females employed in the senior level of management by 30 June 2021	159	😞	1. The impact of Covid-19 on the operations resulted in a slower rate of vacancies being filled in line with EE commitments. 2. Budget that was allocated for EE related vacancies was reprioritised. Few EE committed vacancies were filled. 3. Recruitment did not take place during the City's moratorium hence EE committed vacancies were not filled during this period.	Revising of Employment Equity Targets for the 2021/2022 financial year. These measures will be completed in Quarter 1 of the 2021/2022 financial year.	Target was not achieved.	Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE)
				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 MIDDLE				Number	421 females employed in the middle level of management by 30 June 2020	467	473 females employed in the middle level of management by 30 June 2021	473 females employed in the middle level of management by 30 June 2021	475	😊	There was a higher number of vacancies that were filled at this level in line with EE commitments as there was a need to create a suitably qualified talent pool for senior management level.		Target was achieved.	Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
					5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Percentage	85% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2020	85%	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE
							5.8.1.2 Employment Equity (EE) Awareness Plan	Percentage	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2020	100%	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2021	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE
							5.8.1.3 Diversity and Inclusion Awareness Programmes	Percentage	85% implementation of Diversity and inclusion awareness programmes as detailed in project plans by 30 June 2020	85%	100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2021	100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE
							5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Percentage	65% implementation of Women and People With Disabilities (PWD) Empowerment project by 30 June 2020	65%	100% implementation of Women and People With Disabilities (PWD) Empowerment Project by 30 June 2021	100% implementation of Women and People With Disabilities (PWD) Empowerment Project by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE
							5.8.1.5 Employment Equity (EE) Communication Plan	Percentage	90% implementation of Employment Equity (EE) Communication Plan by 30 June 2020	90%	100% implementation of Employment Equity (EE) Communication Plan by 30 June 2021	100% implementation of Employment Equity (EE) Communication Plan by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
							5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance	Percentage	100% compliance with the Employment Equity Plan submitted to Department of Labor by 30 June 2020	100%	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2021	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2021	100%	😊			Target was achieved.	Indirectly linked to KPI 5B.7 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 5 B.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: FEMALE TOP 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 SENIOR 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 MIDDLE
		5C. Organisational Development and Change Management		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness within the municipality				Number	97 implementation of Interventions introduced by 30 June 2020 to improve productivity, efficiency and effectiveness within the municipality	82	100 Interventions implemented by 30 June 2021 to improve productivity, efficiency and effectiveness within the municipality	100 Interventions implemented by 30 June 2021 to improve productivity, efficiency and effectiveness within the municipality	100	😊				Direct link:PRG 5.9. Advise on Ways To Improve Productivity Throughout The Municipality (all projects) PRG 5.10 Drive organisational change and efficiency interventions (all projects)
					5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance		Number	Implement 42 projects to measure productivity and develop standards by 30 June 2020	34	Implement 43 projects to measure productivity and develop standards by 30 June 2021	Implement 43 projects to measure productivity and develop standards by 30 June 2021	43	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.9.2. Improve business processes		Number	Implement 16 projects to improve business processes by 30 June 2020	14	Implement 17 projects to improve business processes by 30 June 2021	Implement 17 projects to improve business processes by 30 June 2021	17	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.9.3. Eliminate wastage of resources		Number	Implement 1 project to eliminate wastage by 30 June 2020	1	Implement 1 project to eliminate wastage by 30 June 2021	Implement 1 project to eliminate wastage by 30 June 2021	1	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
					5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects		Number	Implement 3 projects by 30 June 2020	3	Implement 3 projects by 30 June 2021	Implement 3 projects by 30 June 2021	3	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.2. Monitor transformation and efficiency projects		Number	Implement 3 projects to monitor productivity by 30 June 2020	3	Implement 3 projects to monitor productivity by 30 June 2021	Implement 3 projects to monitor productivity by 30 June 2021	3	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.3 Undertake Office Automation services		Number	Implement 26 projects by 30 June 2020	21	Implement 27 projects by 30 June 2021	Implement 27 projects by 30 June 2021	27	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.		Number	Implement 4 change management interventions by 30 June 2020	4	Implement 4 change management interventions by 30 June 2021	Implement 4 change management interventions by 30 June 2021	4	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.5 Undertake cost saving in terms of National Treasury Circular No.82.		Number	Implement 1 cost saving project by 30 June 2020	1	Implement 1 cost saving projects by 30 June 2021	Implement 1 cost saving projects by 30 June 2021	1	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.6 Implement ISO 9001: 2015 quality management system		Number	Implement 1 project by 30 June 2020	1	Implement 1 projects by 30 June 2021	Implement 1 projects by 30 June 2021	1	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
		5D. Healthy Human Capital / Safe and productive employees		5D.1 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5				Ratio	1.3 Disabling Injury Frequency Ratio	0,6	Disabling Injury Frequency Ratio = 1.3	Disabling Injury Frequency Ratio = 1.3	0,7	😊	DIFR is a ratio/ indicator which reflects the number of lost time injuries on duty in relation to the total employee hours worked. A lower ratio achieved than the targeted benchmark indicates better health and safety system performance			Indirect Link :5.12.1 Occupational Health Medical Surveillance 5.12.2 Occupational Hygiene Baseline assessments5.12.3 Health and Safety Inspections programme5.12.4 Health and Safety Audits programme 5.12.5 Health and Safety training of contractors programme.
				5D.2 Provision of comprehensive preventative health programmes to employees				Number	280 full provision of services to all clusters per the SDBIP projects for the 2019/20 financial year.	330	Full provision of services to all Clusters per the SDBIP projects for the 2020/21 financial year (357)	Full provision of services to all Clusters per the SDBIP projects for the 2020/21 financial year (260)	387	😊	5.11.1--Completed additional adhoc wellness interventions between COVID 19 surges when lockdown levels permitted. 5.11.2- Additional peer educator refresher training completed through virtual platforms 5.11.3- Completed additional HCT interventions between COVID 19 surges when lock down levels permitted			Direct Link: PRG 5.11 Reduce new HIV/AIDs infections in the workplace
				5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.			Number	100 programmes implemented by June 2020	128	157 programmes implemented by June 2021	120 programmes implemented by June 2021	129	😊	Completed additional adhoc wellness interventions between COVID 19 surges when lockdown levels permitted.			Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
					5.11.2 Peer Educator Training Programme			Number	80 Peer Educators Trained by 30 June 2020	80	80 Peer Educators Trained by 30 June 2021	40 peer educators trained by 30 June 2021	145	😊	Additional peer educator refresher training completed through virtual platforms			Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
					5.11.3 HIV Counselling and Testing (HCT) Program			Number	100 programmes implemented by June 2020	122	120 programmes implemented by June 2021	100 programmes implemented by June 2021	113	😊	Completed additional HCT interventions between COVID 19 surges when lock down levels permitted			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			Number	8000 staff tested by June 2020	10011	12000 staff tested by June 2021	10 000 staff tested by June 2021	11 416	😊	Additional medical surveillance completed for fitness post COVID 19 infection			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance for 2020/21	Indicator	Reason(s) for Variance	Measures taken to improve performance	Comment(s)	Links
						5.12.2 Occupational Hygiene Baseline assessments		Number	150 assessments conducted by June 2020	150	200 assessments conducted by June 2021	150 assessments conducted by June 2021	190	😊	Overachieved due to completing additional Approved inspection authority surveys for legal compliance when areas became operational during lower lockdown levels.			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.3 Health and Safety Inspections programme		Number	750 inspections conducted by 2020	903	768 inspections conducted by 2021	768 inspections conducted by 2021	938	😊	This project was over achieved due to H&S COVID 19 workplace compliance. Unplanned Health and Safety inspections on request of Client Units, Union Representatives and employees where Health and Safety concerns were identified in the workplace. Workplaces where COVID19 positive cases were identified, inspections were conducted.			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.4 Health and Safety Audits programmes		Number	262 audits conducted by 2020	272	336 audits conducted by 2021	336 audits conducted by 2021	358	😊	This project was over achieved due to H&S COVID 19 workplace compliance. Unplanned Health and Safety auditing was done to ensure that SHE Management system including COVID19 health and safety requirements are complied with in various workplaces. Additional human resources was engaged during the last quarter of this financial year.			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.5 Health and Safety training of contractors programme.		Number	190 contractors trained by 30 June 2020	221	220 contractors trained by 2021	220 contractors trained by 2021	259	😊	This project was over achieved due to unplanned local based construction projects. As part of service delivery Municipality is compelled to empower emerging contractors for them to comply with construction safety requirements.			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio

Municipal name: EThekweni Municipality

SDBIP 2020-21

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

Plan Owner - Musa Gumede

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason for Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links	PME Comment	
								Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21								Actual Performance as at 30 June 2021
	Local Economic Development	6A. Access and Inclusivity		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship			Number	1356 activities for the 2019/20 financial year	1586	1393 activities for the 2020/21 financial year	283 activities for the 2020/21 financial year	283	☺				Direct Link to PRG 6.1. Cultivating a sense of active citizenship		
					6.1. Cultivating a sense of active citizenship	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Number	1329 of citizens with a diverse range of opportunities for learning and enrichment	1550	1368 programmes/ activities provided by 30 June 2021	227 programmes/ activities provided by 30 June 2021	209	☹	Whilst targets were amended during MTAs, COVID-19 restrictions and budget constraints still limited activities	Review the plans of each of the sections to see if this is in line with the Unit strategy. Review targets in 2021/22 MTAs as required	EVIDENCE WITH ALLISON RUITERS Reports; PR; brochures; emails; attendance registers; photos; presentations	NSM: 24 activities; DAG: 2 activities; PLC = 13 activities	Direct Link to KPI 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	
						6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Number	27 of regional, national and international relationships established and maintained to promote Global Citizenship with special emphasis being Africa	36	25 relationships established and / or maintained by 30 June 2021	56 relationships established and / or maintained by 30 June 2021	74	☺	Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts & stakeholders (in addition to existing projects). Additionally, since this project speaks to establishing and maintaining relationships, the more of these that are concluded ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.		Emails, photos, reports, powerpoint presentations (EVIDENCE WITH ALLISON RUITERS)		Direct Link to KPI 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	
				6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			Number	20 opportunities reflecting the extent of access to sports development and recreational programs	19	26 opportunities for the 2020/21 financial year	26 opportunities for the 2020/21 financial year	26	☺				Direct Link to PRG 6.2 Promoting healthy and active citizens		
					6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Number	16 sports development programmes facilitated	16	20 programmes within 20 codes facilitated by 30 June 2021	20 programmes within 20 codes facilitated by 30 June 2021	20	☺					Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	
						6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Number	4 programmes that provide recreational opportunities for mass participation for all citizens	3	6 activities for the 2020/21 financial year	6 activities for the 2020/21 financial year	6	☺					Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	
				6A.3. Projects implemented towards supporting effective green environment management.			Number	37 Projects implemented by 30 June 2020	44	24 Projects implemented by 30 June 2021	45 Projects implemented by 30 June 2021	50	☺	Prj 6.3.3 Since this project speaks to Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains, the section has responded to the need from communities to uphold our mandate and to deliver on the services that our citizens request. Prj 6.3.4 Due to limitations during the quarter 1 in physically coming into the workplace, researchers have been able to contribute to research projects, finalise papers etc. due to more time being available for this type of work which entails analysis and writing. This has had a knock-on effect on reporting and activities in subsequent quarters. Targets were amended during MTAs, however researchers have been engaged in more projects, paper submissions to journals and reviews of papers at the request of journals, which cannot be planned for.			Direct Link to PRG 6.3 Ensure effective management of environmental goods and ecosystem services.		
					6.3 Ensure effective management of environmental goods and ecosystem services	6.3.1 Develop and Review Management and Master Plans for Conservation sites	Number	4 activities for the 2019/20 financial year	4	4 activities for the 2020/21 financial year	4 activities for the 2020/21 financial year	4	☺		GIS REPORT	Various trails have been mapped as part of our Department's Urban Trail Network initiative. Natural areas eco-tourism project has been defined as responsible travel to natural areas that conserves the environment, sustain the well-being of the local people and involve interpretation and education that includes both the staff and public.	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.		
						6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Number	4 activities for the 2019/20 financial year	4	4 activities for the 2020/21 financial year	4 activities for the 2020/21 financial year	4	☺		GIS REPORT	Phase two of the tree survey project has been started which involves testing of the application designed as part of Phase one. Test samples were taken in Jameson and Mitchell Parks. Data collected on C78 device and exported to Arc GIS and digitized. Further testing to be done before being presented and demonstrated for comments	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.		
						6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	Number	6 activities for the 2019/20 financial year	8	8 activities for the 2020/21 financial year	8 activities for the 2020/21 financial year	9	☺	Since this project speaks to Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains, the section has responded to the need from communities to uphold our mandate and to deliver on the services that our citizens request.	EVIDENCE WITH ALLISON RUITERS: Notice for expropriation of land; Masakhane Programme x 2	17 April 2021 – Held Masakhane Outreach Programme in the Outer West, Woody Glen Stadium under Councillor Hlangwa. The officials from Cemeteries, Parks District 4, Disaster Management, Natural Resources, Housing and Electricity addressed the community on services rendered by their respective Departments and assisted the community with some of the problems they have; 24 April 2021 - The Mayor was presenting Budget for South Area, approved Plans and proposed planning area for Illovu Bhekukwandle, Umhni Rural Scheme, Nsimbini Rural Function Area, Adams Folweni LAP, Umbumbulu formalization, Rural Development strategy, Ward 105 LAP and Settlement plan and also distributed House titles for free Notice for expropriation of land; Masakhane Programme x 2	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.		

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links	PME Comment
						6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Number	23 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed)	28	8 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed)	29 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed)	33	☺	Due to limitations during the quarter 1 in physically coming into the workplace, researchers have been able to contribute to research projects, finalise papers etc. due to more time being available for this type of work which entails analysis and writing. This has had a knock-on effect on reporting and activities in subsequent quarters. Targets were amended during MTAs, however researchers have been engaged in more projects, paper submissions to journals and reviews of papers at the request of journals, which cannot be planned for.		Emails, reports, spreadsheets (EVIDENCE WITH ALLISON RUITERS)		Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.	
		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.1 Number of socio-cultural empowerment initiatives			Number	78 initiatives for the 2019/20 financial year	80	86 initiatives for the 2020/21 financial year	65 initiatives for the 2020/21 financial year	68	☺	Prj 6.4.2 Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts & stakeholders (in addition to existing projects). Additionally, since this project speaks to creating opportunities within various sectors, the more of these that are implemented ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.				Direct Link: PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture	
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	Number	12 activities in this financial year	12	16 activities in this financial year	10 activities in this financial year	9	☹	Whilst targets were amended during MTAs, COVID-19 restrictions and budget constraints still limited activities	Review the plans of each of the sections to see if this is in line with the Unit strategy. Review targets in 2021/22 MTAs as required	EVIDENCE WITH ALLISON RUITERS Reports		Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives	
						6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Number	38 programmes by 30 June 2020	40	42 programmes by 30 June 2021	27 programmes by 30 June 2021	31	☺	Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts & stakeholders (in addition to existing projects). Additionally, since this project speaks to creating opportunities within various sectors, the more of these that are implemented ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.		Emails; reports (EVIDENCE WITH ALLISON RUITERS)		Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives	
						6.4.3 Average number of library visits per library	Number	24 activities for the 2019/20 financial year	24	24 activities for the 2020/21 financial year	24 activities for the 2020/21 financial year	24	☺			REPORTS (EVIDENCE WITH ALLISON RUITERS)		Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives	
					6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	Number	4 plans developed / evaluated by 30 June 2020	4	4 plans developed / evaluated by 30 June 2021	4 plans developed / evaluated by 30 June 2021	4	☺			EVIDENCE WITH ALLISON RUITERS: Plan submitted	Indigenous instruments and Traditional Music development plan	Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives	
				6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route	Percentage	Full implementation of the social infrastructure and legacy programme by 30 June 2020 (100%)	100%	Full implementation of the social infrastructure and legacy programme by 30 June 2021 (100%)	Full implementation of the social infrastructure and legacy programme by 30 June 2021 (100%)	70%	☹	No reporting for Quarter 4. Stats are taken from Quarter 3 report.				Direct Link: PRJ 6.6.1. Plan and execute National Liberation Heritage Route Indirect Link: PRJ 6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets Direct Link KPI 6B.2 Implementation of strategic social infrastructure linked to the Parks, Recreations & Culture Unit	
						6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Percentage	N/A	N/A	100% implementation of 3 key infrastructure projects for the 2020/21 financial year	77% implementation of 3 key infrastructure projects for the 2020/21 financial year	77%	☺			REPORTS (EVIDENCE WITH ALLISON RUITERS)		Indirect Link to PRG 6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	
				6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Number	20 mechanisms / plans developed, reviewed, implemented and reported to relevant stakeholders by 30 June 2020.	20	20 mechanisms / plans developed, reviewed, implemented and reported to relevant stakeholders by 30 June 2021	19 reports produced outlining collections activities by 30 June 2021	19	☺			Reports; Emails; Spreadsheets; Photographs/screenshots; Feedback report; Meeting Agendas (EVIDENCE WITH ALLISON RUITERS)		Direct Link: PRG 6.7 Preservation and Management of Heritage Assets Direct Link KPI 6B.3. Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets	

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)	Programme	Project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year			Indicator	Reason for Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links
								Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021						
	Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment			Percentage	72,81% Achievement of targets for all related projects for the 2019/20 financial year	73,35%	89% Achievement of targets for all related projects	89% Achievement of targets for all related projects	111,81%	😊	Prj 6.8.1 Due to the slight upliftment of Covid restrictions MMS has managed to secure a late bookings events, thus job opportunities were created. Prj 6.8.5 Overachievement due to exceptional experience received and covid-19 compliance such as temperature screening, social distancing and no delays when accessing parking.				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	6.8.1 Number of job opportunities created	Number	9100 jobs created by 30 June 2020	9294	3500 job opportunities created	57 job opportunities created for 2020/21 Financial Year	126	😊	Due to the slight upliftment of Covid restrictions MMS has managed to secure a late bookings events, thus job opportunities were created.		Job scorecard is attached. The timesheets and rosters are available onsite at your request - contact Marlene deBruin x29955			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.2 Implement a commercial business strategy to sustain and enhance income generation	Percentage	Commercial business strategy implemented by 30 June 2020 (60%)	60%	Commercial business strategy implemented (100%)	Commercial business strategy implemented (100%)	100%	😊			1.Events Package Income Report 2. Outdoor Activity Income Report 3. Hospitality Package Review report			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Percentage	Engagement tool for partnerships implemented & 3 partnerships in place for the 2019/20 financial year (65%)	65%	Engagement tool for partnerships implemented & 3 partnerships in place and maintained (60%)	Engagement tool for partnerships implemented & 3 partnerships in place and maintained (60%)	60%	😊			ECR Advert airtime schedule	Adverts implemented and 3 partnerships in place		Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.4 Implementing comprehensive events management strategy for the Unit	Percentage	Comprehensive events management strategy for the unit developed by 30 June 2020 (66.25%)	66,25%	Comprehensive stadia unit events management strategy. (100%)	Comprehensive stadia unit events management strategy. (100%)	85%	😞	Due to covid-19 impact on events, management took a decision to review current strategy.	By developing a Unit business Plan that incorporate a comprehensive Events Management Strategy for business continuity purposes . The Business Strategy plan has been completed through ODCM	1. Strategic Business Plan register 2. Strategic business plan agenda			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.5 Conduct customer satisfaction assessments in order to exceed minimum hospitality industry norm	Percentage	N/A	N/A	Attain 85% customer satisfaction level per quarter for the 2020/21 financial year	Attain 85% customer satisfaction level per quarter for the 2020/21 financial year	93%	😊	Overachievement due to exceptional experience received and covid-19 compliance such as temperature screening, social distancing and no delays when accessing parking.		Customer Feedback Survey Report			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
		6C.2 Stadia Infrastructure asset management		6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 3 of 5)	Percentage	87% implementation of projects identified in the infrastructure upgrade program by 30 June 2020	87%	100% implementation of projects linked to Stadia Infrastructure assets	100% implementation of projects linked to Stadia Infrastructure assets	85%	😞	Stadia Facilities experienced delays in finalising the BEC report which impacted on project implementation timelines	To plan well in advance to allow for any unforeseen delays in future	1. Kitchen Revamp - BAC decision register 2. Mechanical joints - job cards/ payment certificates			Direct Link :PRG6.9 Stadia Infrastructure asset management

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)	Programme	Project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year			Indicator	Reason for Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links
								Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021						
	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	28 initiatives for the 2019/20 financial year	19	100% Implementation of socio-cultural and food sovereignty empowerment initiatives	70% Implementation of socio-cultural and food sovereignty empowerment initiatives	70%	😊					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.
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.4 Development of infrastructure for identified community gardens	Percentage	24 activities developed by 30 June 2020	18	Infrastructure for identified community gardens developed by 30 June 2021 (100%)	Infrastructure for identified community gardens developed by 30 June 2021 (100%)	100%	😊			PICTURES ATTACHED	26 GARDENS IMPLEMENTATION COMPLETE	Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives
						6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Percentage	Upgrade of 4 existing hubs for the 2019/20 financial year	1	4 Hubs upgraded for 2020/21 financial year (100%)	4 Hubs Packaged for upgrade in 2020/21 financial year (40%)	40%	😊			MARIANRIDGE BOQ,BILL STRUCTURE ,ESTIMATE SUMMARY,CIVIL,ADMIN,STORE		Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives

Plan Owner - Sigibo Cele		National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance				7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.				Number	165 agreements/projects that enhance Municipal service delivery implemented/ signed	161 agreements/projects that enhance Municipal service delivery during 2019/20 financial year	158	154 agreements/projects that enhance Municipal service delivery during 2020/21 financial year	140 agreements/projects that enhance Municipal service delivery during 2020/21 financial year	125	☹️	7.1.2 Two social cohesion meetings were held with the KZN provincial social cohesion and moral regeneration council to address xenophobia attacks in the city. Two meetings were held with the Nigerian Embassy to address displacement of foreign national traders in the city. Only 5 projects implemented in Quarter 4 due to the COVID pandemic. 7.1.4.2 Changes in staff at KZN Department of Public Works, Transnet and KZN Department of Transport delayed finalisation of these partnership. 7.1.6 Support was given to the successful bid for the World Table Tennis Championship to be hosted in Durban in 2023. Support for the hosting of the International Conference on Agri-Business that was scheduled for May 2021 but had to be postponed. 2 planning meetings were held for proposed events.	7.1.2 The head of the unit will reallocate tasks to other international relations projects in the services cluster to address donor and technical support needs in water and energy service delivery needs. Support to mobilising donors for water and sanitation delivery and alternative energy projects. 7.1.4.2 The process of establishing partnerships is underway. Ongoing meetings are being held with Legal services. A lot of work has been done in preparatory work has been done on partnerships with the provincial department of transport and provincial department of public works to address bad buildings and outstanding debt and unused buildings and state owned land within th municipality. A series of meetings have been held with provincial departments and the municipal legal department to finalise these partnerships in the new financial year. 7.1.6 Reallocation of staff and resources to lobby for international events, business conventions across all clusters and private sector venues.			Direct Link to PRG 7.1. Promote co-operative international and inter-governmental relations (All projects)
					7.1. Promote co-operative international and inter-governmental relations		7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2020	40	40 projects Implemented by 30 June 2021	35 projects Implemented by 30 June 2021	35	😊				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2020	40	40 projects Implemented by 30 June 2021	35 projects Implemented by 30 June 2021	27	☹️	Two social cohesion meetings were held with the KZN provincial social cohesion and moral regeneration council to address xenophobia attacks in the city. Two meetings were held with the Nigerian Embassy to address displacement of foreign national traders in the city. Only 5 projects implemented in Quarter 4 due to the COVID pandemic.	The head of the unit will reallocate tasks to other international relations projects in the services cluster to address donor and technical support needs in water and energy service delivery needs. Support to mobilising donors for water and sanitation delivery and alternative energy projects.		Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.		Number	N/A	33 Projects Implemented by 30 June 2020	33	33 Projects Implemented by 30 June 2021	29 Projects Implemented by 30 June 2021	29	😊				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.4. Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government, effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.	Number	N/A	1 Draft IGR Stakeholder Coordination and Engagement Strategy by 30 June 2020	1	Review of 1 IGR Stakeholder Coordination and Engagement Strategy	Review of 1 IGR Stakeholder Coordination and Engagement Strategy	1	😊			The strategy was adopted. KZN province overarching stakeholder coordination strategy has been adopted for use by all KZN municipalities and government departments.	Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.4.2 Establish partnerships that exist within eThekweni Municipality and between eThekweni Municipality and sectors departments nationally and Provincially.		Number	N/A	1 Repository of all existing Partnerships established by 30 June 2020	1	Establish 2 partnerships	Establish 2 partnerships	0	☹️	Changes in staff at KZN Department of Public Works, Transnet and KZN Department of Transport delayed finalisation of these partnership.	The process of establishing partnerships is underway. Ongoing meetings are being held with Legal services. A lot of work has been done in preparatory work has been done on partnerships with the provincial department of transport and provincial department of public works to address bad buildings and outstanding debt and unused buildings and state owned land within th municipality. A series of meetings have been held with provincial departments and the municipal legal department to finalise these partnerships in the new financial year.		Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality		Number	N/A	2 Quarterly reports on the functionality of IGR Structures within the Municipality by 30 June 2020	2	Monitor the functionality of 4 Technical and Political IGR structures and Forums	Monitor the functionality of 4 Technical and Political IGR structures and Forums	4	😊			All 4 IGR structures are fully functional	Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekweni.		Number	N/A	1 Progress report produced by 30 June 2020	1	2 logs created	2 logs created	2	😊			Both meetings with Premier's Office and COGTA are ongoing.	Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.		Number	N/A	7 projects implemented by 30 June 2020	4	7 projects implemented by 30 June 2021	7 projects implemented by 30 June 2021	7	😊			The targets were achieved even though there challenges because of the lockdown	Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
							7.1.6 Co ordinate all International receptors and protocol for International and Intergovernmental Relations programmes		Number	N/A	24 projects implemented by 30 June 2020	24	25 projects implemented by 30 June 2021	25 projects implemented by 30 June 2021	20	☹️	Support was given to the successful bid for the World Table Tennis Championship to be hosted in Durban in 2023. Support for the hosting of the International Conference on Agri-Business that was scheduled for May 2021 but had to be postponed. 2 planning meetings were held for proposed events.	Reallocation of staff and resources to lobby for international events, business conventions across all clusters and private sector venues.		Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	
					7A.2. Customer satisfaction based on customer satisfaction programme	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme			<100%	85% customer satisfaction based on the 2019/20 Mystery shopper survey	97%	85% customer satisfaction achieved by 30 June 2021	85% customer satisfaction achieved by 30 June 2021	96.83%	😊	7.2.1.2 The overall customer satisfaction is based on the High rating by customers on good service indicators which is higher from the 2019/20 year. 7.2.1.3 The overall is based on the High rating by the mystery shoppers for improvements on good service indicators, staff knowledge and improved operations which is higher from the 2019/20 year after implementation of the recommendations and areas of improvement identified in 2019/20.			Direct Link to KPI 7.2.1.2 Customer satisfaction through the customer satisfaction questionnaire 7.2.1.3 Customer satisfaction results based on Mystery shopper	
							7.2.1.1 Implementation of the Mystery Shopper Programme		Percentage	<100%	85% customer satisfaction based on the 2019/20 Mystery shopper survey	97%	85% customer satisfaction achieved by 30 June 2021	Produce a report on the implementation of Mystery Shopper programme for 2020/21 (100%)	100%	😊			The project was implemented successfully	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme	
							7.2.1.2 Customer satisfaction through the customer satisfaction questionnaire		Percentage	N/A	85% customer satisfaction based on the CSQ survey	95%	85% achieved on the quarterly customer satisfaction reports by 30 June 2021	85% achieved on the quarterly customer satisfaction reports by 30 June 2021	95.66%	😊	The overall customer satisfaction is based on the High rating by customers on good service indicators which is higher from the 2019/20 year.		Actual achieved is 95.66 for Customer Satisfaction	Direct 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	N/A	N/A	N/A	N/A	85% Customer satisfaction achieved on the Mystery Shopper programme	98%	😊	The overall is based on the High rating by the mystery shoppers for improvements on good service indicators, staff knowledge and improved operations which is higher from the 2019/20 year after implementation of the recommendations and areas of improvement identified in 2019/20.	Achieved 98% on Mystery Shopper Results 2020/22	Direct Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme		
							7.2.1.4. Complaints management resolution and feedback.		Percentage	N/A	85% complaints resolved and feedback given to customers	91%	85% Complaints resolved and feedback provided to customers by 30 June 2021	85% Complaints resolved and feedback provided to customers by 30 June 2021	93%	😊	The variance is based on the reduced numbers of investigative and project based service delivery issues and complaints received from customers which allowed for fast and on contact resolution and reduced turn around time for feedback		The breakdown per avenue is attached. Most complaints were of information nature and resolved without delays, which resulted in the higher average achieved	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme	

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links	
					7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Number	N/A	N/A	N/A	Customer services Standards reviewed for 2 units by 30 June 2021. City Hall Administration Sizakala (2)	Customer services Standards reviewed for 2 units by 30 June 2021. City Hall Administration Sizakala (2)	3	😊			3 Units achieved	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme	
						7.2.2.2 Compliance with service standards and charter within Sizakala Customer service Unit	Percentage	N/A	N/A	N/A	Develop monitoring tool and monitor compliance within the Unit by 30 June 2021 (100%)	Develop monitoring tool and monitor compliance within the Unit by 30 June 2021 (100%)	100%	😊			Achieved desired objectives	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme	
					7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	7.2.3.1 Additions/alterations at Molweni centres.	Percentage	N/A	N/A	N/A	Additions/ alterations at Molweni completed by 30 June 2021 (100%)	Additions/ alterations at Molweni completed by 30 June 2021 (100%)	100%	😊			Quotation were received, site hand over meeting was held on 03 June 2021, after pictures and close out report	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme	
					7.2.4 Compliance to occupational health and Safety Act		Number	N/A	4 Health and safety Meetings held by 30 June 2020	4	Quarterly meetings held in 3 regions for 2020/21 financial year. (12 Meetings)	Quarterly meetings held in 3 regions for 2020/21 financial year. (12 Meetings)	12	😊				Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme	
					7.2.5. All vacancies filled with 2018-22 Employment Equity target.		Percentage	N/A	100% Compliance with approved EE plan by 30 June 2020	100%	100% Compliance by 30 June 2021	100% Compliance by 30 June 2021	100%	😊				Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper 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	361 interventions to encourage effective public participation in Council activities for the 2019/20 financial year	426	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	412	😊	7.3.1.1 Over achievement as a result of the capacity building workshops conducted which allowed for more organisation to meet criteria to qualify of grants Over achievement as a result of the capacity building workshops conducted which allowed for more organisation to meet criteria to qualify of grants 7.3.2.1 Over achievement as a result of instruction from committee for two workshops to be conducted in each of the 6 regions. An additional two were requested at the beginning of the Grant in Aid application phase. 7.3.6.3 Reason for over achievement was due to a number of awareness programmes that needed to be created due to COVID 19 and Vaccination roll out 7.3.8.1 Planned programmes achieved in this financial year however there was an over achievement due to pandemic crisis requiring intense mobilisation in vulnerable groups programmes 7.3.9.2 The Two (2) additional programmes were a response to community needs and incidents that required the Gender Office to raise awareness on in collaboration with community stakeholders			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	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1. Allocate and distribute Sundry Grant as directed by council.	Number	N/A	70 grant distributed and allocated to qualifying organisations by 30 June 2020	107	100 grants distributed and allocated to qualifying organisations by 30 June 2021	100 grants distributed and allocated to qualifying organisations by 30 June 2021	110	😊	Over achievement as a result of the capacity building workshops conducted which allowed for more organisation to meet criteria to qualify of grants Over achievement as a result of the capacity building workshops conducted which allowed for more organisation to meet criteria to qualify of grants			110 grants allocated to qualifying Non Profit Organisations resulting in an over achievement	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
					7.3.1.2. Allocate Adhoc Grant upon request as per policy	Number	N/A	Adhoc Grant allocated to 0 organisations upon request by 30 June 2020	2	Adhoc Grant allocated to 6 organisations upon request by 30 June 2021	Adhoc Grant allocated to 6 organisations upon request by 30 June 2021	6	😊				Reports done. Grants to be allocated in 2021/2022 financial year	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
					7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2020	15	6 GIA Workshops provided to beneficiaries by 30 June 2021	6 GIA Workshops provided to beneficiaries by 30 June 2021	14	😊	Over achievement as a result of instruction from committee for two workshops to be conducted in each of the 6 regions. An additional two were requested at the beginning of the Grant in Aid application phase.			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
					7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Number	N/A	N/A	N/A	Vulnerable Groups Policy reviewed by 30 June 2021	Vulnerable Groups Policy reviewed by 30 June 2021 (1)	1	😊				Process has started	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.2 Review Youth Policy	Number	N/A	N/A	N/A	Youth Policy reviewed by 30 June 2021	Youth Policy reviewed by 30 June 2021 (1)	0	😞	Not yet started. Delays as a result of inability to hold face to face meetings which are ideal for engagements on policy development and reviews. We also had to prioritise moving along with the review of the Vulnerable Groups Policy which has happened.	It has been included in the 2021/2022 Business Plan		Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
						7.3.3.3 Launch and adopt Traditional Leadership Policy	Number	N/A	N/A	N/A	Traditional Leadership Policy launched and adopted by 30 June 2021	Traditional Leadership Policy launched and adopted by 30 June 2021 (1)	0	😞	Draft was developed. Consultation process is underway. Delays in engagements with Traditional Leadership as a result of discomfort on their part with face to face engagements. As a result the policy has not yet been launched and adopted.	Other means of engagement are in the plan for 2021/2022 financial year in order to speed up the process of launching and adopting the policy.		Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
						7.3.3.4 Launch and Adopt Community Participation Policy	Number	N/A	N/A	N/A	Community Participation Policy launched and adopted by 30 June 2021	Community Participation Policy launched and adopted by 30 June 2021 (1)	0	😞	Lockdown regulation made it difficult for contact engagements to take place with stakeholders for the launching and adoption of the policy .	Other means of engagement are in the plan for 2021/2022 financial year in order to speed up the process of launching and adopting the policy.	Not yet started. We had to prioritise fast tracking the review of the Vulnerable Groups Policy because of this sector being critical as a result of the current pandemic	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
						7.3.3.5 Develop Draft Poverty Alleviation Policy	Number	N/A	N/A	N/A	Terms of Reference developed for Poverty Alleviation Policy	Terms of Reference developed for Poverty Alleviation Policy (1)	0	😞	Not yet started. We had to prioritise fast tracking the review of the Vulnerable Groups Policy because of this sector being critical as a result of the current pandemic	The policy has been added in the 2021/2022 financial year's Business Plan	To be prioritised in the next financial year	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities	
					7.3.4. Facilitate empowerment programmes for Traditional structures	7.3.4.1. Awareness programmes for traditional councils	Percentage	N/A	15 Awareness programmes for traditional councils provided by 30 June 2020	15	Awareness programmes provided to traditional councils by 30 June 2021 (100%)	Awareness programmes provided to traditional councils by 30 June 2021 (100%)	100%	😊				Planned awareness programmes achieved in this financial year	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.5 Facilitate implementation of Community Based Planning	7.3.5.1. Undertake CBP consultation meetings with relevant role players	Percentage	N/A	66% Facilitation of the review of Ward development by 30 June 2020	66%	100% CBP ward-Based-Plans developed by 30 June 2021	100% CBP ward-Based-Plans developed by 30 June 2021	100%	😊				All planned Community Based planning consultation meetings held in this financial year .	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.6. Create platforms for stakeholder engagements	7.3.6.1. Hold Masakhane Roadshows and Special Community outreach	Percentage	N/A	33 Masakhane roadshows held by 30 June 2020	37	Masakhane roadshows and special community outreach held by 30 June 2021 (100%)	Masakhane roadshows and special community outreach held by 30 June 2021 (100%)	100%	😊				All planned Masakhane and ID campaign achieved in this financial year.	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.2 Facilitate Mayoral izimbizo and IDP and budget roadshows	Percentage	N/A	0% Facilitation of Mayoral izimbizo on IDP and Budget Roadshows by 30 June 2020	0%	Facilitate 100% Mayoral izimbizo and IDP and Budget Roadshows by 30 June 2021	Facilitate 100% Mayoral izimbizo and IDP and Budget Roadshows by 30 June 2021	100%	😊				Planned Mayoral izimbizo and Budget roadshow achieved in this financial year	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

I am not clear of your question, please go back to reasons for variance and engage me on it.

They did not achieve, therefore measures taken to improve performance are required

ZM: My question was based on their initial submission, they submitted an achievement of one, so after I queried , they change it to Zero (0) when the report came to you , I was still going to discuss with Nonhle.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.3.6.3. Provide support to ward based intervention programmes	Number	N/A	Provide support to 50 ward based programmes by 30 June 2020	60	Provide support to 50 ward based programmes by 30 June 2021	65	85	😊	Reason for over achievement was due to a number of awareness programmes that needed to be created due to COVID 19 and vaccination roll out.		Planned engagements for this financial year achieved	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Percentage	N/A	0% Facilitation of Stakeholders in the Budget and IDP Roadshows by 30 June 2020	0%	100% Facilitation of Stakeholders in the Budget and IDP Roadshows by 30 June 2021	100%	100%	😊			Planned engagements for this financial year achieved	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.5. Facilitate engagement of traditional leaders in government programmes	Percentage	N/A	15 Engagements of traditional leaders facilitated by 30 June 2020	15	Engagements of traditional leaders facilitated by 30 June 2021 (100%)	100%	100%	😊			Planned engagements for this financial year achieved	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.6 Facilitate voter education programme	Percentage	N/A	4 voter education programmes facilitated by 30 June 2020	5	100% Facilitation of voter education programmes by 30 June 2021	100%	100%	😊			Planned voter registration community activations and 6 bi-elections achieved this financial year	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	18 additional soup kitchens by 30 June 2020	2	18 additional soup kitchens by 30 June 2021	18 additional soup kitchens by 30 June 2021	7	😞	The establishment of 9 Soup Kitchen sites is still at the procurement stage due SCM processes that took longer than the planned period	Permanent structures to be sought in the next financial year as it was the procurement of containers that SCM couldn't finalise in time		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	12 Community gardens identified and supported by 30 June 2020	9	12 Community gardens identified and supported by 30 June 2021	12 Community gardens identified and supported by 30 June 2021	12	😊			Planned community garden engagements achieved in this financial year	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	24 One Home One Garden identified and supported by 30 June 2020	16	40 One Home One Garden identified and supported by 30 June 2021	40 One Home One Garden identified and supported by 30 June 2021	40	😊			Planned community garden engagements achieved in this financial year	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	75 Programmes facilitated and supported by 30 June 2020	53	75 Projects facilitated and supported by 30 June 2021	30 Projects facilitated and supported by 30 June 2021	39	😊	Planned programmes achieved in this financial year however there was an over achievement due to pandemic crisis requiring intense mobilisation in vulnerable groups programmes			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	36 Empowerment Programmes undertaken by 30 June 2020	21	24 Empowerment Programmes undertaken by 30 June 2021	24 Empowerment Programmes undertaken by 30 June 2021	20	😞	It became challenging and risky to implement programmes for Persons with Disabilities and Elderly as this is a sector with commodities so the office cancelled some of its planned programmes	Target to be revisited in the next financial year as pandemic will still be a challenge		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	32 Projects facilitated and supported by 30 June 2020	22	32 Projects facilitated and supported by 30 June 2021	32 Projects facilitated and supported by 30 June 2021	32	😊			All planned gender programmes and projects achieved in this financial year	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	16 Empowerment Programmes undertaken by 30 June 2020	12	16 Empowerment Programmes undertaken by 30 June 2021	16 Empowerment Programmes undertaken by 30 June 2021	18	😊	The Two (2) additional programmes were a response to community needs and incidents that required the Gender Office to raise awareness on in collaboration with community stakeholders.		Planned gender empowerment programmes achieved in this financial year with and over achievement.	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	32 Projects facilitated and supported by 30 June 2020	20	32 Projects facilitated and supported by 30 June 2021	32 Projects facilitated and supported by 30 June 2021	32	😊			All planned youth programmes and projects achieved this financial year	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	1 Empowerment Programmes undertaken by 30 June 2020	12	16 Empowerment Programmes undertaken by 30 June 2021	16 Empowerment Programmes undertaken by 30 June 2021	16	😊			All planned youth empowerment programmes achieved in this financial year	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
			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	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools	Number	11	Maintain 11 existing communication tools (Ezasegagasi Metro Workplace Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info Info) during the 2020/21 financial year	11	Maintain 11 existing communication tools (Ezasegagasi Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info Info) during the 2020/21 financial year	Maintain 11 existing communication tools (Ezasegagasi Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info Info) during the 2020/21 financial year	11	😊					Direct Link Project 7.4.2.Maintain existing communication tools Direct Link KPI 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.
					7.4.2. Implement the annual communication and marketing plan	Percentage	N/A	100% implementation of plan by 30 June 2020	100%	100% implementation of plan by 30 June 2021	100% implementation of plan by 30 June 2021	100%	100%	😊				Indirect Link to KPI 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.
					7.4.3. Implement Municipal media relations plan	Percentage	N/A	100% implementation of identified tools by 30 June 2020	100%	100% implementation of identified tools by 30 June 2021	100% implementation of identified tools by 30 June 2021	100%	100%	😊				Indirect Link to KPI 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.
			7B. Create an efficient, effective and accountable administration	7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		Percentage	100%	78.33% implementation of 3 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 Administration and the Citizenry for the 2020/21 financial year	78.33%	100% implementation of 3 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 Administration and the Citizenry for the 2020/21 financial year	100% implementation of 3 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 Administration and the Citizenry for the 2020/21 financial year	100%	100%	😊				Direct Link to Projects 7.5.1 Development and Implementation of Ward Committee Operational Plans 7.5.2 Empowerment of Ward Committees on Municipal Processes 7.5.3 Municipal wide Records Management
			GG2.11 7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (GG 2.11)			Percentage	99.09%	50% (55 Wards) that would maintain a composition of 6 Members and more for the 2019/20 financial year		70% (77 Wards) that would maintain a composition of 6 Members and more for the 2020/21 financial year	70% (77 Wards) that would maintain a composition of 6 Members and more for the 2020/21 financial year	70%	70%	😊				Indirect Link 7.5.2. Development and Implementation of Ward Committee Operational Plans
			GG2.12 7B.3 Percentage of wards where at least one councillor-convened community meeting was held(GG 2.12)			Percentage	New Unit of measure. No Baseline.	N/A	N/A	55% of wards with at least 1 councillor-convened community meeting for the 2020/21 financial year	55% of wards with at least 1 councillor-convened community meeting for the 2020/21 financial year	30%	30%	😞	It will be noted that only a few Wards continuously hold community engagements over the quarter, however, with the target only measuring just 1 Community meeting in a Ward, you find that there are number of meetings held but in same Wards, which are then considered as a single meeting. Council term 2016-2021, there are a number of various		(33 Wards where at least there was 1 convened community meeting)	Indirect Link 7.5.2. Development and Implementation of Ward Committee Operational Plans
			GG4.11 7B.4 Number of agenda items deferred to the next council meeting (GG 4.11)			Number	0	0 agenda items deferred to the next council meeting for the 2019/20 financial year	40	0 agenda items deferred to the next council meeting for the 2020/21 financial year	0 agenda items deferred to the next council meeting for the 2020/21 financial year	0	0	😊				Indirect Link 7.5.3 Records Management
			GG3.12 7B.5 Percentage of councillors who have declared their financial interests (GG 3.12)			Percentage	99%	0% declaration of financial interest for the 2019/20 financial year	0%	0% declaration of financial interest for the 2020/21 financial year	0% declaration of financial interest for the 2020/21 financial year	0%	0%	😊				Indirect Link 7.5.3 Records Management
				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.	7.5.1 Development and Implementation of Ward Committee Operational Plans	Percentage	N/A	60% implementation of the Action Plan by 30 June 2020	60%	100% implementation of the Action Plan by 30 June 2021 of the Development and Implementation of Ward Committee Operational Plans	100% implementation of the Action Plan by 30 June 2021 of the Development and Implementation of Ward Committee Operational Plans	100%	100%	😊				Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links	
				accessibility and the interface between Council, the Administration and the Citizenry	7.5.2 Empowerment of Ward Committees on Municipal Processes		Percentage	N/A	75% Implementation of the Action Plan by 30 June 2020	75%	100% Implementation of the Action Plan by 30 June 2021	100% Implementation of the Action Plan by 30 June 2021	100%	😊			Update could not be captured on the system given the inability to access City Hall office due to ongoing civil unrest. No VPN installed in the laptop of the Senior Manager, Secretariat	Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	
					7.5.3 Records Management		Percentage	N/A	100% Implemented as per Action Plan by 30 June 2020	100%	Records Management Implemented as per Action Plan by 30 June 2021 (100%)	Records Management Implemented as per Action Plan by 30 June 2021 (100%)	100%	😊			The Transfer of Records were done for storage at the Metro file Records Warehouse. Engagements were undertaken with Project Manager for the Records Repository Project at Kloof. The revised Contract Finance Approval Form was signed and submitted	Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	
			7B.6 Provide strategic management and co-ordination support to the Mayor's office.				Percentage	100%	78.75% implementation of projects directly linked to strategic management and co-ordination for the 2019/20 financial year	70%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2021 financial year	100%	😊					Direct Link to PRG 7.6 Provide strategic management and co-ordination support to the Mayor's office	
				7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strengthening planning and budgeting mine with generic municipal budget cycle in accordance with MFMA.		Percentage	N/A	N/A	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2020/21 financial year (100%)	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2020/21 financial year (100%)	100%	😊			Public participation session took place in April and May	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the strategy		Percentage	N/A	Lekgotla 1: IDP, SDBIP and Budget issues Lekgotla 2: Mid Term Reviews of performance for the 2019/20 financial year	20%	1. Lekgotla: IDP, SDBIP and Budget issues, Reviews of performance for the financial year (100%)	1. Lekgotla: IDP, SDBIP and Budget issues, Reviews of performance for the financial year (100%)	100%	😊			Second and final lekgotla took place in June	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.3 To develop and implement Programmes that promotes gender mainstreaming within the Municipality		Percentage	N/A	N/A	N/A	100% implementation of the annual unit plan by 30 June 2021	100% implementation of the annual unit plan by 30 June 2021	100%	😊			Girl child and woman empowerment programmes implemented in the 4th Quarter	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.		Percentage	N/A	N/A	N/A	100% implementation of the annual unit plan by 30 June 2021	100% implementation of the annual unit plan by 30 June 2021	100%	😊			Engagements with disability sector and various vulnerable groups on economic and social challenges as well as fourth industrial revolution. Health summit	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development		Percentage	N/A	65% implementation of the annual unit plan by 30 June 2020	65%	100% implementation of the annual unit plan by 30 June 2021	100% implementation of the annual unit plan by 30 June 2021	100%	😊			An intensive Youth social ills campaign was implemented and various wards, Youth dialogue, Youth month commemoration, Youth Talent shows, we are responsible young people campaign and boy child programme.	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.6 Coordinate civic and ceremonial functions of the Mayor.		Percentage	N/A	Development and 65% Implementation of the events calendar by 30 June 2020	50%	100% Implementation and Development of the events calendar by 30 June 2021	100% Implementation and Development of the events calendar by 30 June 2021	100%	😊			The Mayor hosted a civic function with the three Durban based soccer teams.	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act		Percentage	N/A	N/A	N/A	Access to income generating projects targeted at military veterans and social benefits for the 2020/21 financial year (100%)	Access to income generating projects targeted at military veterans and social benefits for the 2020/21 financial year (100%)	100%	😊			Military veterans heritage and legacy programmes implemented.	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
					7.6.8 Address social ills at ward level through war rooms and rapid response		Percentage	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2019/20 financial year (75%)	75%	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2020/21 financial year (100%)	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2020/21 financial year (100%)	100%	😊			* Due to COVID-19 challenges, we have activated VD contacts persons for the purpose of report on issues of service delivery and emergencies including looting protest actions. This is in addition to Zonal Coordinators & War Room Task Teams	Irrespective of COVID-19 challenges and other challenges related to OSS operations, the systems in place enabled the unit to deliver outstanding performance.	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.9 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicized		Percentage	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach is capable of addressing the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2019/20 financial year (75%)	100%	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2021 financial year (100%)	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2021 financial year (100%)	100%	😊			Speeches were prepared for the Mayor for major public events/ function across the municipality.	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.	
			7B.7 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7.7.1. Expanded Public Works Programme	7.7.1.1. 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	9910	9 085 FTEs created through EPWP for the 2019/20 financial year (MOA)	10 592	16689 work opportunities created for the 2020/21 financial year	5947 work opportunities created for the 2020/21 financial year	9134	😊	EPWP Stats are cumulative, based on targets set by National Government VS various projects reporting some projects create more work opportunities and it is impossible to be accurate. Over-achieving is seen as a good thing as it means more opportunities have been create to reduce poverty and provide income relief for the poor.		The department is on course to achieve its annual target using accumulative statistics	Indirect Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.	
		GG6.12	7B.8 Number of work opportunities created through EPWP, CWP and other related infrastructure Programmes (GG 6.12)				Number	18211	16 548 work opportunities created through EPWP for the 2019/20 financial year (NDPW)	18 034	5947 Number of work opportunities created through EPWP for the 2020/21 financial year	16689 Number of work opportunities created through EPWP for the 2020/21 financial year	16727	😊	EPWP Stats are cumulative, based on targets set by National Government VS various projects reporting some projects create more work opportunities and it is impossible to be accurate. Over-achieving is seen as a good thing as it means more opportunities have been create to reduce poverty and provide income relief for the poor.		The department is on course to achieve its annual target using accumulative statistics	Indirect Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.	

Municipal name: EThekwini Municipality																		
SDBIP: 2020-21																		
Plan 7B - Good Governance and Responsive Local Government																		
Plan Owner - City Manager																		
National KPA	SFA	National Treasury Ref	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		7B.9 Percentage implementation of the anti-corruption and human rights programme				Percentage	160,09%	93.33% implementation of the anti-corruption and human rights programme during 2019/20 financial year	112,99%	93.33% implementation of the anti-corruption and human rights programme during 2020/21 financial year	93.33% implementation of the anti-corruption and human rights programme during 2020/21 financial year	139,00%	😊	7.8.1 There was an attempt to reduce the backlog of cases as well as dealing with the AGSA repeat finding and this was successfully done resulting in an overachievement.			Direct Link to PRG 7.8. Create a clean and accountable organisation
				7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations		Number	N/A	420 cases resolved during 2019/20 financial year	570	420 cases resolved during 2020/21 financial year	420 cases resolved during 2020/21 financial year	729	😊	7.8.2 There was an attempt to reduce the backlog of cases as well as dealing with the AGSA repeat finding and this was successfully done resulting in an overachievement.			Direct Link to KPI 7B.9 Percentage implementation of the anti-corruption and human rights programme
					7.8.2. Promotion of human rights and good governance principles within the eThekwini Municipal area		Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2019/20 financial year	90,28%	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2020/21 financial year	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2020/21 financial year	105,57%	😊	The unit intensified the proactive programmes using different digital platforms after realising that the physical trainings will be impossible to conduct due to covid 19 pandemic. The unit also received lot of requests for proactive programmes by line departments e.g budget road shows and Masakhane campaigns were conducted during the greater part of 3rd and 4th quarter. Ombuds cases were also resolved within the prescribed period which contributed to the stats.			Direct Link to KPI 7B.9 Percentage implementation of the anti-corruption and human rights programme
			7B.10 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.		Percentage	92,00%	90% of audits per approved plan completed by 30 June 2020	98%	90% of audits per approved plan completed by 30 June 2021	90% of audits per approved plan completed by 30 June 2021	93%	😊	Overachievement is attributable to the completed special requests		233/251 completed audit projects.	Direct Link: Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. Direct Link:
					7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction		Number	N/A	Satisfaction Rate of 3 for the 2019/20 financial year	0	Satisfaction Rate of 3 for the 2020/21 financial year	Satisfaction Rate of 3 for the 2020/21 financial year	3	😊			A satisfaction rating of 3 was provided by AC to Internal Audit.	Indirect Link to KPI 7B.10 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against
					7.9.3. To monitor the implementation of the recommendations by management		Percentage	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2019/20 financial year (100)	100%	Agreed management action monitored by updating the audit log once a quarter for the 2020/21 financial year (100%)	Agreed management action monitored by updating the audit log once a quarter for the 2020/21 financial year (100%)	100%	😊			All issues were followed up.	Indirect Link to KPI 7B.10 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against
			7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources				Percentage	102,18%	99.24% Completion of linked projects by 30 June 2020	114,17%	Completion of all linked projects by 30 June 2021 (100%)	Completion of all linked projects by 30 June 2021 (95.56%)	156,46%	😊	7.11.1.1 Overachieved. Phones had to be replaced at sites experiencing problems. 7.11.1.2 There were additional requirements for Public Wi-Fi for Vaccination sites 7.11.1.3 There were additional requirements for Public Wi-Fi for Vaccination sites 7.12.1.1 The reason for overachievement- the contact trainings and proactive programmes were intensified after Covid 19 restrictions were relaxed in September 2020. 7.13.4.1 Over achievement due to more stable Microsoft Cloud not affected by load shedding 7.13.4.2 Improvement due to Installation of New Generator at FMB in May2021			Direct Link to PRG 7.10 Provision of an automated solution development 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
			7.10 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 eThekwini Transport Authority		Percentage	N/A	Appointment of the Service Provider to implement Capital Assets Management system - (CAMS) module of Oracle JDE E1(100%) by 30 June 2020	100%	Engineering and eThekwini Transport will be using the Capital Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year (100%)	Engineering and eThekwini Transport will be using the Capital Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year (10%)	10%	😊			Item is still pending BSC approval	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.10.1.2 Implement Customer Relationship Management for 2 units (Treasury and Customer contact centres)		Percentage	N/A	Appointment of the Service Provider to implement the CRM Solution (100%) by 30 June 2020	90%	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%)	20%	😞	Some concerns raised regarding resources location, reference sites and CPG partner for the recommended tenderer are still not resolved (details are on the attached list of concerns)	All tender queries/concerns after an evaluation should be resolved prior submission to the committees	Item is still pending Section 24 negotiations	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.10.2 Document Management System	7.10.2.1 Upgrade to Microsoft SharePoint - phase 3	Percentage	N/A	75% Migration of 4 Departments from SharePoint 2010 to ShairPoint 2019 by 30 June 2020	75%	Rollout Sharepoint/migrate documents from ole version of document management system (Interwoven) to new document management system - Sharepoint by 30 June 2021 (100%)	Rollout SharePoint/migrate documents from ole version of document management system (Interwoven) to new document management system - SharePoint by 30 June 2021 (100%)	100%	😊			Sites were developed for the following departments (HR – Occupational Assessments/Environmental Planning and Climate Protection/Change Management)	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.10.3 Intranet Development	7.10.3.1 Intranet Portal Rollout	Percentage	N/A	N/A	N/A	N/A	100% Intranet Portal Rollout by 30 June 2021	100%	😊				Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.10.4 E-Government Web Based Applications	7.10.4.1 Real Estate - Objections and Appeals via eservices Portal	Percentage	N/A	50% Online facility development complete excluding integration to Property Valuations System. by 30 June 2020	50%	System implemented by 30 June 2021 - Online facility for customers to lodge objections & appeals on their property valuations and to eliminate the manual application process (100%)	System implemented by 30 June 2021 - Online facility for customers to lodge objections & appeals on their property valuations and to eliminate the manual application process (100%)	60%	😞	Real Estate have requested that the project be put on hold and prioritize the new General Evaluation Roll. This is due to time, resource and costs constraints.	Support contracts for different Applications to be aligned	Project is still on hold	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	7.11.1.1 Telephony	Number	N/A	500 IP Telephones Installed by 30 June 2020	543	200 IP Telephones Installed by 30 June 2021	200 IP Telephones Installed by 30 June 2021	208	😊	Overachieved. Phones had to be replaced at sites experiencing problems.			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11.1.2 Fibre, Wireless and Wide Area Network	Number	N/A	40 Public Wi-Fi Sites Deployed by 30 June 2020	112	20 Public Wi-Fi Sites Deployed by 30 June 2021	40 Public Wi-Fi Sites Deployed by 30 June 2021	54	😊	There were additional requirements for Public Wi-Fi for Vaccination sites			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11.1.3 Fibre and Wide Area Network	Number	N/A	15 sites installed by 30 June 2020	22	5 sites installed by 30 June 2021	20 sites installed by 30 June 2021	36	😊	Overachieved due to additional requirements from ETA. They are providing additional budget for this			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	7.12.1.1 Number of computers setup	Number	N/A	N/A	N/A	300 computers replaced by 30 June 2021	300 computers replaced by 30 June 2021	1629	😊	Overperformance mainly emanates from the urgent requests from various departments to issue laptops to employees to be able to work remotely as result of COVID-19.			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.12.2 Software Licences	7.12.2.1 Microsoft Enterprise License	Percentage	N/A	Procurement of Microsoft EA Licenses by 30 June 2020 (100%)	100%	Procurement of Microsoft EA Licenses by 30 June 2021 (100%)	Procurement of Microsoft EA Licenses by 30 June 2021 (100%)	100%	😊				Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.12.2.2 Implementation of End Point Detection and Response (EDR) for End to End protection and patch management	Percentage	N/A	N/A	N/A	100% of budget spent by 30 June 2021 (100%)	100% of budget spent by 30 June 2021 (100%)	100%	😊				Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	7.13.1.1 Upgrade CA-IDM to latest release	Percentage	N/A	Software implemented and licenses procured by 30 June 2020 (100%)	100%	Software implemented and licenses procured by 30 June 2021 (100%)	Software implemented and licenses procured by 30 June 2021 (100%)	100%	😊			Security software linked to Microsoft AD security	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.1.2 Procure and implement servers, storage & backup solution	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software by 30 June 2020 (100%)	100%	Outlook and AD Security to be on supported Hardware & Software by 30 June 2021 (100%)	Outlook and AD Security to be on supported Hardware & Software by 30 June 2021 (100%)	100%	😊			Hardware LOA, Decision & BEC attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.2 SDS: Datacentre Mechanical and Electrical Equipment	7.13.2.1 Datacentre Mechanical and Electrical Equipment	Percentage	N/A	Datacentre equipment procured by 30 June 2020 (100%)	100%	Datacentre equipment procured by 30 June 2021 (100%)	Datacentre equipment procured by 30 June 2021 (100%)	100%	😊			Invoice attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.3 SDS: Server and SAN storage for Production and DR	7.13.3.1 SAN disc storage for mainframe	Percentage	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2020 (100%)	100%	Procure and implement SAN disk storage for mainframe by 30 June 2021 (100%)	Procure and implement SAN disk storage for mainframe by 30 June 2021 (100%)	100%	😊			LOA, Decision Circular & BEC attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.13.3.2 VM / OS and VM management tools	Percentage	N/A	Upgrade VM stack to support Microsoft Azure by 30 June 2020 (100%)	100%	Upgrade VM stack to support Microsoft Azure by 30 June 2021 (100%)	Upgrade VM stack to support Microsoft Azure by 30 June 2021 (100%)	100%	😊			LOA, Decision Circular & BEC attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate
						7.13.3.3 VM Server for Open Systems	Percentage	N/A	Procure VM stack for testing of Apps by 30 June 2020 (100%)	100%	Procure VM stack for testing of Apps by 30 June 2021 (100%)	Procure VM stack for testing of Apps by 30 June 2021 (100%)	100%	😊			LOA, Decision Circular & BEC attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate
						7.13.3.4 Back up Robot and Tape Drives	Percentage	N/A	Procure and implement by 30 June 2020 (100%)	80%	Procure and implement by 30 June 2021 (100%)	Procure and implement by 30 June 2021 (100%)	100%	😊			Invoice attached	Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate
					7.13.4 Systems Uptime	7.13.4.1 Emails availability	Percentage	N/A	99% emails availability	100%	99% emails availability for the 2020/21 financial year	99% emails availability for the 2020/21 financial year	99.97%	😊	Over achievement due to more stable Microsoft Cloud not affected by load shedding			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate
						7.13.4.2 Revenue Management System (RMS) Availability	Percentage	N/A	99% Revenue Management System (RMS) Availability	100%	99% Revenue Management System (RMS) Availability for the 2020/21 financial year	99% Revenue Management System (RMS) Availability for the 2020/21 financial year	99.7%	😊	Improvement due to Installation of New Generator at FMB in May2021			Direct Link to KPI 7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate
			7B.12 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.				Percentage	100%	100% implementation of ERM programs	103,96%	100% implementation of ERM programs within the municipality during 2020/21	100% implementation of ERM programs within the municipality during 2020/21	106.25%	😊	7.14.2 Additional reports were requested by our stakeholders over and above what was planned. These include additional reports as requested by the Audit Committee as well as reports relating to business continuity risks due to the impact of increased disruptions arising from Covid.			Direct Link to Prj 7.14.1. Implementation of ERM /BCM Annual Plan. 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities
				7.14.To develop, coordinate, implement and monitor the Enterprise Risk	7.14.1. Implementation of ERM /BCM Annual Plan.		Percentage	N/A	100% implementation of ERM programs	100%	100% Implementation of ERM/ BCM Annual Plan by 30 June 2021	100% Implementation of ERM/ BCM Annual Plan by 30 June 2021	100%	😊			Refer to ERM/BCM Plan available on request	Indirect Link to Prj 7.14.2 Annual Strategic Risk Direct Link to KPI 7B.12 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
				Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities		Number	N/A	63 reports/ presentations produced.	68	64 Reports/Presentations by 30 June 2021	64 Reports/Presentations by 30 June 2021	68	😊	Additional reports were requested by our stakeholders over and above what was planned. These include additional reports as requested by the Audit Committee as well as reports relating to business continuity risks due to the impact of increased disruptions arising from Covid.			Direct Link to KPI 7B.12 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.3. Annual Strategic Risk Assessment		Number	N/A	2020-21 Strategic Risk Register	1	Approved Strategic Risk Register by 30 June 2021	Approved Strategic Risk Register by 30 June 2021	1	😊			Complete - Approved by Council	Indirect Link to KPI 7B.12 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
			7B. 13 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.				Percentage		55% of capital budget spent by 30 June 2020		90% of capital budget spent by 30 June 2019	90% of capital budget spent by 30 June 2019	134,34%	😊	Increased in spent was due the procurement of fleet			

Municipal name: EThekweni Municipality

SDBIP: 2020-21

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020//2021	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
7C.1 Implement a well-coordinated urban and regional management service delivery				Percentage	109,02%	100% ABM initiatives undertaken by 30 June 2020	69%	100% ABM initiatives undertaken by 30 June 2021	100% ABM initiatives undertaken by 30 June 2021	100%	😊				Direct Link to PRG: 7.15. Implement a well-coordinated urban and regional management service delivery
	7.15. Implement a well-coordinated urban and regional management service delivery	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability.	7.15.1.1 Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through proactive call logging system	Percentage	N/A	100% of calls identified and logged with relevant Units by 30 June 2020	100%	100% of calls identified and logged with relevant Units by 30 June 2021	100% of calls identified and logged with relevant Units by 30 June 2021	100%	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
			7.15.1.2 Hosting of Service Delivery Forum meetings in ABM areas.	Number	N/A	N/A	N/A	N/A	88 Service delivery forum meetings hosted by 30 June 2021	88	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
			7.15.2.1 Coordinate and support socio-economic programmes	Number	N/A	N/A	N/A	N/A	60 Socio-economic projects supported by 30 June 2021	60	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
			7.15.2.2. Coordinate and support service projects in ABM areas.	Number	N/A	N/A	N/A	N/A	50 Service Delivery projects co-ordinated by 30 June 2021	50	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery

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)	Programme	Project	Sub-project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links	
									Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21						Actual Performance as at 30 June 2021
Municipal Financial Viability and Management		8A. Strategic and Sustainable Budgeting		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects				Percentage	55% of capital budget spent by 30 June 2020	85,65%	90% of capital budget spent by 30 June 2021	90% of capital budget spent by 30 June 2021	134.34%	😊	Increased in spent was due the procurement of fleet			Indirect link 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy. 8.2.1. Provide support on city's strategic budgeting process 8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements
			GG6.11	8A.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)				Percentage	Spend on services to indigent households to be in line with budgeted amounts during the 2019/20 financial year(5%)	4.01%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2020/21 financial year	5% Spend on services to indigent households to be in line with budgeted amounts during the 2020/21 financial year	4.95%	😊	The outcome is 5% if rounded based on consumption in FBS(free basic services)			Indirect Link: Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability. Prj 8.2.2. Alignment of operating budget to the IDP
				8A.3. Cost Coverage Ratio (No. of Days)				Number of Days	Cost coverage of 0-30 days for the 19/20 financial year	58,8 days	Cost coverage of 30-60 days for the 2020/21 financial year	Cost coverage of 30-60 days for the 2020/21 financial year	67.17 days	😊	Sustainability levels are favourable, the municipality is able to pay the fixed operational expenditure			Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.2.5. Investment and Cash Management Framework Policy and Guidelines 8.3.2.7. Tariff Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 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 8.8.1.1. External vs. internal funding exercise
				8A.4. Gearing Ratio (Debt to Total Income including grant income)				Ratio	Gearing ratio of 45 by 30 June 2020	20%	Gearing ratio of 45 by 30 June 2021	Gearing ratio of 45 by 30 June 2021	23.41	😊	Favourable. Intention is to keep borrowings to a minimum and seeking alternative sources of revenue and therefore the municipality has not utilised its full borrowing capacity. Subject to year end final adjustments			Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.1.1. Long Term Financial Plan 8.3.2.2. Borrowing Framework Policy and Guidelines 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.3.2.3. Budget Policy 8.3.2.7. Tariff Policy 8.9.1. Grow property sales income (Year to date)
					8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer		Percentage	Co-ordinate and compile an Operating Budget by 31 March 2020(100%)	100%	Co-ordinate and compile an Operating Budget by 31 March 2021.(100%)	Co-ordinate and compile an Operating Budget by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.9 % of Revenue Clearance Certificates issued within 15 working days after date of payment
						8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy		Percentage	Produce budget in line with finance model/strategy by 30 June 2020.(100%)	100%	Produce budget in line with finance model/strategy by 30 June 2021.(100%)	Produce budget in line with finance model/strategy by 30 June 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
				8A.5.Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2018/19(Yes)	Yes	Obtain an unqualified audit opinion for the prior financial year 2019/20.(Yes)	Obtain an unqualified audit opinion for the prior financial year 2019/20.(Yes)	Yes	😊				Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 2019/2020 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. 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 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time. 8.19.1. Review of Standard operating procedures for Treasury Cluster

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process		Percentage	Table compliant budget by 31 March 2020.(100%)	100%	Table compliant budget by 31 March 2021.(100%)	Table compliant budget by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
						8.2.2. Alignment of operating budget to the IDP		Percentage	Operating budget aligned to the IDP by 30 June 2020.(100%)	100%	Operating budget aligned to the IDP by 30 June 2021.(100%)	Operating budget aligned to the IDP by 30 June 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.5. Obtain an unqualified audit opinion 8B.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM 8A.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)
					8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	8.3.1.1. Long Term Financial Plan	Percentage	Review and update Financial Model by 31 March 2020.(100%)	100%	Review and update Financial Model by 31 March 2021.(100%)	Review and update Financial Model by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income)
						8.3.2. Review Budget Related Policies	8.3.2.1. Accounting Policy	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊			Approved by Council on 29 June 2021.	Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
							8.3.2.2. Borrowing Framework Policy and Guidelines	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income)
							8.3.2.3. Budget Policy	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.4. Credit Control and Debt Collection Policy	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.5. Investment and Cash Management Framework Policy and Guidelines	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days)
							8.3.2.6. Rates Policy	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.7. Tariff Policy	Percentage	Revised policy submitted to Council for approval by 31 March 2020.(100%)	100%	Revised policy submitted to Council for approval by 31 March 2021.(100%)	Revised policy submitted to Council for approval by 31 March 2021.(100%)	100%	😊				Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
					8.3.3. Monitoring of key ratios	8.3.3.1. Salaries & Wages as a % of opex	Percentage	30% of Salaries & Wages as a % of opex spent by 30 June 2020	30%	30% of Salaries & Wages as a % of opex spent by 30 June 2021.	30% of Salaries & Wages as a % of opex spent by 30 June 2021.	30% of Salaries & Wages as a % of opex spent by 30 June 2021.	30.88%	😞	Above norm slightly but may change as final year end entries are processed	No further steps required at this stage		Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
						8.3.3.2. Repairs & Maintenance as a % of opex	Percentage	7% of Repairs & Maintenance as a % of opex spent during 2019/20 financial year	7%	7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year	7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year	7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year	5.93%	😞	The percentage is slightly below due delays in repairs and maintenance work done since we were under COVID restrictions during the year as result of 1st, 2nd and 3rd waive lockdown level 3 and 4.	No further steps required		Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
				8A.6. Issue 1 Supplementary Roll per year.	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll		Number	Issue 1 Supplementary Roll in May 2020	1	Issue 1 Supplementary Roll in May 2021	Issue 1 Supplementary Roll in May 2021	1	😊				Direct Link 8.4.1 Compile Supplementary Valuation Roll Directly linked to KPI 8A.6. Issue 1 Supplementary Roll per year.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8A.7. Maintain an overall payment rate of Cash over Monthly billing				Percentage	75% overall collection by 30 June 2020	87.84%	83% overall collection by 30 June 2021	78% overall collection by 30 June 2021	96%	😊	srpj 8.5.1.1 : Strict follow up on bulk accounts for big commercial customers srpj : 8.5.1.2 : Strict follow up on commercial customers that could afford to pay srpj 8.5.1.3 : Credit control activities on customers that could afford to pay srpj 8.5.1.4 : Credit control activities on customers that could afford to pay			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 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
					8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	8.5.1.1. % Collection Rate Bulk Electricity	Percentage	80% collection by 30 June 2020	96.18%	90% collection by 30 June 2021	85% collection by 30 June 2021	116%	😊	Strict follow up on bulk accounts for big commercial customers			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 Coverage Ratio (No. of Days)
							8.5.1.2. % Collection Rate Electricity	Percentage	90% collection by 30 June 2020	100.4%	95% collection by 30 June 2021	90% collection by 30 June 2021	106%	😊	Strict follow up on commercial customers that could afford to pay			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 Coverage Ratio (No. of Days)
							8.5.1.3. % Collection Rate Water	Percentage	60% collection by 30 June 2020	71.84%	68% collection by 30 June 2021	63% collection by 30 June 2021	78%	😊	Credit control activities on customers that could afford to pay			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 Coverage Ratio (No. of Days)
							8.5.1.4. % Collection Rate Rates	Percentage	70% collection by 30 June 2020	82.92%	78% collection by 30 June 2021	73% collection by 30 June 2021	85%	😊	Credit control activities on customers that could afford to pay			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 Coverage Ratio (No. of Days)
				8A. 8. Outstanding Service Debtors to Revenue				Percentage	55% of the outstanding service debtors to revenue by 30 June 2020	36.18%	51% of outstanding service debtors to revenue by 30 June 2021	51% of outstanding service debtors to revenue by 30 June 2021	43,37%	😊	Collection rate increased compared to projections.			Indirect Links 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
			SNDB	8A.9 % of Revenue Clearance Certificates issued within 15 working days after date of payment				Percentage	60% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2020	41%	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	93%	😊	Target Met (Staff has to work overtime to cover workload)			Indirect link: Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
				8A.10. Debt Coverage Ratio (No. of times)				Number of Times	Debt coverage of 11 times for the 19/20 financial year	18,62	Debt coverage of 11 times for the 20/21 financial year	Debt coverage of 11 times for the 20/21 financial year	22.16 times	😊	Favourable. Borrowings are kept to a minimum to reduce debt servicing cost even though the municipality has the capacity to increase its borrowings			Indirect Link 8.8.1.1. External vs. internal funding exercise 8.10.2. Review borrowing for implementation of capital programme 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.9.1. Grow property sales income
					8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements		Percentage	55% spend of capital provisions in respect of land and property acquisitions	93%	90% spend of capital provisions in respect of land and property acquisitions	90% spend of capital provisions in respect of land and property acquisitions	3072%	😊	Far exceeded the base/initial budget due to additional funds that were sourced during the year via adjustment budgets. we started the financial year with a budget of R1 696 000 during the course of the year there were two adjustment budget events. We sourced additional funding in those adjustment budget processes to buy property up to R52 103 460,68. The percentage was calculated as final expenditure divided by starting budget.			Indirectly link to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/20	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			GG3.11	8.A11. Number of repeat audit findings (GG3.11)				Number	New KPI	New KPI	New KPI	Reduced to 14 repeat findings for the 2020/21 financial year.	12	😊				Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 2017/2018 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. 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 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration duties: Processing salary payments and any other related
		8B. Sound financial management & reporting			8.7. Revenue Completeness: Revenue Management System	8.7.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")		Percentage	98% of contracts that are on the billing system that are actually billed during 2019/20 financial year.	100%	All contracts that are on the billing system that are actually billed during 2020/21 financial year.(100%)	95% of contracts billed in the financial year	100%	😊	Constant monitoring and resolving issues with urgency has assisted in resolving unbilled account			Indirectly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	8.8.1.1. External vs. internal funding exercise	Percentage	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2019/20 financial year	100%	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2020/21 financial year.(100%)	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2020/21 financial year.(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)		Rand	Receive R11.5 million property lease income by 30 June 2020	R11 500 000	Receive R10000000 property sales income by 30 June 2021	Receive R 5 000 000 property sales income by 30 June 2021	R8 505 950	😊	Additional transfers were registered at the deeds office. The land assembly was completed prior to schedule and the property was ready for transfer.			Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
						8.9.2. Grow property lease income (year to date)		Rand	Receive R310 million property lease income by 30 June 2020	R374 000 000	Receive R330000000 property lease income by 30 June 2021	Receive R330000000 property lease income by 30 June 2021	R394 356 802	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
					8.10. Borrowing Management	8.10.1. Review borrowing for implementation of capital programme		Percentage	Benchmark against prevailing bond rates for the 2019/20 financial year	100%	Benchmark against prevailing bond rates for the 2020/21 financial year.(100%)	Benchmark against prevailing bond rates for the 2020/21 financial year.(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times)
				8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM				Percentage	0% irregular expenditure on SCM managed contracts for the 2019/20 financial year	0%	0% irregular expenditure on SCM managed contracts for the 2020/21 financial year	0% irregular expenditure on SCM managed contracts for the 2020/21 financial year	0%	😊			June 2021 Expenditure Certificate is still awaiting for approval	Indirect Link 8.2.2. Alignment of operating budget to the IDP 8.14.1.1. Verification of SCM compliance 8.16.1.1. Procurement Scheduling 8.16.2.1. Letters of awards 8.16.2.2. Monitoring of reports in bid committee process 8.16.2.3. Review of SCM Policy 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
					8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements		Percentage	Timeous settlement of 100% of all claims for the 2019/20 financial year	100%	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	90%	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
					8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system		Percentage	Achievement of all statutory deadlines for Treasury Cluster for the 2019/20 financial year.(100%)	100%	Achievement of all statutory deadlines for Treasury Cluster for the 2020/21 financial year	Achievement of all statutory deadlines for Treasury Cluster for the 2020/21 financial year (100%)	100%	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
					8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	8.13.1.1. Submission of eThekweni's AFS 2019/20	Percentage	Submit Annual Financial Statement (AFS) by 31 August 2019.(100%)	100%	Submit Annual Financial Statement (AFS) by 31 August 2020.(100%)	Submit Annual Financial Statement (AFS) by 30 September 2020 (100%)	100%	😊			Submitted to Auditor-General by revised MFMA date of 30 November 2020.	Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
						8.13.2. Maintain accurate and updated asset register		Percentage	100% GRAP Compliant asset register produced by 30 June 2020	100%	100% GRAP Compliant asset register produced by 30 June 2021	100% GRAP Compliant asset register produced by 30 June 2021	100%	😊				Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
					8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	8.14.1.1. Verification of SCM compliance	Percentage	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.(100%)	70%	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%)	63%	😞	Invoices sent late to Accounts Payable for payment, *- Huge volumes of invoices approved by Managers (invoices less than R200K), +95% of monthly invoices are within this category, and it has been established through meetings that those at Manager level are complaining about high volumes of paper work., *-Vodacom invoices allocated to all departments, being paid late. *-Problems with quotations not being uploaded onto the system, which delays the process of payments being sent to Accounts Payable. *- Invoices being mislaid. *- Invoices with queries being sent back to Line departments taking long to come back to Accounts Payable after queries are resolved.	Monthly meetings held with Line departments to discuss turnaround times. . Establishing a central email address to receive statements and perform supplier monthly recons. . Joint project with Business support to unblock bottlenecks in the system,		Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
					8.15. Cash Control and Management	8.15.1. Effective cash management	8.15.1.1. Banking and reconciliation of cash on a daily basis	Percentage	All cash through the RMS Receipting system are accounted for during 2019/2020 financial year. (100%)	100%	All cash through the RMS Receipting system are accounted for during the 2020/21 financial year .(100%)	All cash through the RMS Receipting system are accounted for during the 2020/21 financial year .(100%)	100%	😊				Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	8.16.1.1. Procurement Scheduling	Number	Quarterly reporting on procurement plans for the Top 200 capital projects during 2019/20 Financial year.(4)	4	Quarterly reporting on procurement plans for the Top 200 capital projects during 2020/21 Financial year.(4)	Quarterly reporting on procurement plans for the Top 200 capital projects during 2020/21 Financial year.(4)	4	😊				Indirectly linked to KPI contracts unless due to circumstances beyond the control of SCM
						8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Percentage	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2019/20 financial year(95)	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 (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%)	85%	😊				Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.16.2.2 Monitoring of reports in bid committee process		Percentage	Monthly tracking of bid committee reports finalized within the turn around time during 2019/20 financial year(80%)	94%	Monthly tracking of bid committee reports finalized within the turn around time during 2020/21 financial year.(80%)	Monthly tracking of bid committee reports finalized within the turn around time during 2020/21 financial year.(80%)	91%	😊	Reason for over-achievement it's consistent monitoring of performance and turnaround times			Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.16.2.3 Review of SCM Policy		Percentage	Amended Policy submitted for approval to EXCO by May 2020.(100%)	100%	Amended Policy submitted for approval to EXCO by May 2021.(100%)	Amended Policy submitted for approval to EXCO by May 2021.(100%)	100%	😊				Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
		8C. Value for money expenditure			8.17. Risk Management	8.17.1. 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	A total of 4 Reports per year(2019/20) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.	4	A total of 4 Reports per year(2020/21) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.(4)	A total of 4 Reports per year(2020/21) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.(4)	4	😊				Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
					8.18. Reconciliations and Pay Admin	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously		Number	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	12	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	😊				Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2019/20	Actual Performance for 2019/2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
						8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.		Number	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation.	12	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation	12	😊				Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
					8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster		Number	Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring 2. SCM: Tenders 3. City Fleet: Fleet Systems 4. Revenue: Customer Services	4	Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring 2. SCM: Tenders 3. City Fleet: Fleet Systems 4. Revenue: Customer Services	Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring 2. SCM: Tenders 3. City Fleet: Fleet Systems 4. Revenue: Customer Services (4)	5	😊	City Fleet Systems was non responsive hence they were replaced with the new two units resulted in an overachievement.			Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
						8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units		Number	One special project completed by 30 June 2020: 1. Water losses	1	Two special projects to be completed within agreed timeframes by 30 June 2021: 1. Water losses 2. Analysis of electricity meters not read or billed	Two special projects to be completed within agreed timeframes by 30 June 2020: 1. Water losses 2. Analysis of electricity meters not read or billed (2)	6	😊	The continued lockdown restriction limited the physical verification procedure and unavailability of human resource due to line departments rotating. This resulted in the Unit identifying other projects to be done. This led to the total number of projects completed for the financial being six.		Water Losses is 100% complete. Analysis of electricity meters not read or billed is 80%	Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion 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)	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	80% availability of fleet vehicles during the 19/20 financial year	94%	90% availability of fleet vehicles during the 20/21 financial year	80% availability of fleet vehicles during the 20/21 financial year	88.67%	😊	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			Direct Link 8.20.1.1 Optimal availability of fleet vehicles (excluding buses) Directly linked to KPI 8C.1. Optimal availability of fleet vehicles (excluding buses)
				8C.2. Optimal availability of bus fleet	8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Percentage	70% availability of bus fleet during the 19/20 financial year	78%	80% availability of bus fleet during the 20/21 financial year	75% availability of bus fleet during the 20/21 financial year	76.67%	😊	Bus Contracts are in place with the OEMs. This has improved the turnaround times in the workshops.			Direct Link 8.20.1.2 Optimal availability of bus fleet Directly linked to KPI 8C.2 Optimal availability of bus fleet

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)	Programme	Project	Unit of measure	Baseline as at 30 June 2019	2019/20 Financial Year		2020/21 Financial Year			Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
									Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021	Quarter 4 Actual as at 30 June 2020/2021					
International Convention Centre	Local Economic Development	2E. Developing a Competitive Tourism Sector		2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001	21.1 ICC	21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system	Yes/No	Yes	New KPI	New KPI	Retention of the four (4) ISO certifications by 30 June 2021(Yes)	Retention of the four (4) ISO certifications by 30 June 2021(Yes)	Yes	☺		This target has been achieved via the efforts of the entity, in ensuring that the necessary interventions were implemented, necessary for the retention of these certifications at year-end.	Direct link to KPI: 2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001 Direct link to Project: 21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system	
				2E.3. Maintenance of the Tourism Five Star Grading Accreditation		21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2019/20 financial year (Yes)	Retention of the Tourism Five Star Grading Accreditation for the 2020/2021 financial year(Yes)	Retention of the Tourism Five Star Grading Accreditation for the 2020/2021 financial year(Yes)	Yes	☺		This KPI has been achieved via concerted efforts of the entity, to ensure that the facility and related infrastructure is maintained, in accordance with world class standards.	Direct link to KPI: 2E.3. Maintenance of the Tourism Five Star Grading Accreditation Direct link to Project: 21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme		
				2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards		21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.	Percentage	Not applicable	New KPI	New KPI	Completion of 95% of the quarterly maintenance tasks for the 2020/21 fiscal	Completion of 95% of the quarterly maintenance tasks for the 2020/21 fiscal	98,85%	☺	This target was exceeded due to additional maintenance tasks to the facility, having to be undertaken.	The entity placed significant importance on the maintenance of the facility during the pandemic, which is evidenced by this target being achieved as well as exceeded at year-end.	Direct link to KPI: 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards Direct link to Project: 21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule	
				2E.5. Develop and implement a Corporate Social Initiative (CSI) Plan to provide assistance to deserving pandemic beneficiaries		21.1.4 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021	Percentage	Not applicable	Achieve 100% of the CSI budget spend by 30 June 2020	153%	Achievement of 80% of the CSI budget allocation in favour of Covid 19 beneficiaries, by 30 June 2021.	Achievement of 80% of the CSI budget allocation in favour of Covid 19 beneficiaries, by 30 June 2021.	655%	☺	More projects were supported during the fiscal than budgeted for, due to stock of food and beverage which could not be used for events, being donated prior to their expiry date. This contributed to the favourable variance in respect of this KPI, with a total donation value of R859 404 versus the annual budget of R131 297.	This KPI was achieved and far exceeded as at the end of June 2021. This was due primarily to the government imposed regulations which restricted the hosting of events, thus resulting in donations of excess food and beverage items, prior to expiry.	Direct link to KPI: 2E.5. Develop and implement a Corporate Social Initiative (CSI) Plan to provide assistance to deserving pandemic beneficiaries Direct link to Project: 21.1.4 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021	
	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	New KPI	New KPI	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	R5,398,534.08	☺	Total revenue of R5 398 534 was generated via the repurposing of the Durban ICC facility during the fiscal under review, versus a target of R 4 570 000. This target was exceeded as the impact of the second and third waves of the pandemic did allow for the hosting of more virtual/hybrid events, than was anticipated.	This KPI was achieved and exceeded. It is indicative of the success of the entity's repurposing revenue-generating interventions which were crucial during the fiscal under review, based on regulated restrictions imposed on the hosting of live events.	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	Yes/No	Not applicable	New KPI	New KPI	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)	Yes	☺		This target was achieved via the entity's successful implementation of stringent austerity measures, during this fiscal under review Due to the success of the entity's austerity measures, the operational expenditure was contained to well within budget..	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	New KPI	New KPI	Achieve the quarterly budgeted operating profit/loss, in respect of the 2020/21 fiscal (Yes)	Achievement of the budgeted operating loss after implementation of the necessary initiatives	Yes	☺		This KPI was achieved based on the entity's efforts in generating revenue in excess of the budget targets and containing expenditure, to within the approved budget. This resulted in the operating loss sustained being less, than what was budgeted for.	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.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act		21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	Yes/No	Not applicable	New KPI	New KPI	Achievement of the 3 months cash cover requirements, as at 30 June 2021 (Yes)	Achievement of the 3 months cash cover requirements, as at 30 June 2021 (Yes)	Yes	☺		This target was achieved via close monitoring and tracking of entity's cash reserves in order to ensure that the 90 day cash cover target is maintained.	Direct link to KPI: 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act Direct link to Project: 21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	
	Governance			2E.10 Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register		21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Percentage	89% Tasks completed on due date as listed on the	Achieve a weighted average percentage of 87% of all tasks executed in the risk register for the 2019/20 financial year, which were assigned a due date of 30 June 2020 or earlier	92%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2020/2021 financial year, which were assigned a due date of 30 June 2021 or earlier	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2020/2021 financial year, which were assigned a due date of 30 June 2021 or earlier	98%	☺	This target was exceeded due to the entity's efforts in implementing and monitoring its robust risk mitigation strategy.	This target was achieved due to the ongoing monitoring and tracking of all tasks in the risk register, which are discussed in the bi-monthly management meetings.	Direct link to KPI: 2E.10. Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register Direct link to Project: 21.1.9	

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2019	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
									Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/2021					
				2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General		21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion	Yes/No	Yes- Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year. (Yes)	Yes	Achieve an unqualified audit opinion for the previous financial year(Yes).	Achieve an unqualified audit opinion for the previous financial year(Yes).	Yes	☺		This target was achieved in respect of the 2019/20 fiscal, due to the strong financial controls, oversight and governance implemented at the entity.	Direct link to KPI: 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General Direct link to Project: 21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion
				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	New KPI	New KPI	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2021. (Yes)	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2021. (Yes)	Yes	☺		This KPI is indicative of the collective efforts of management at the entity to ensure that all necessary COVID-19 protocols were implemented and adhered to.	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

Municipal name: EThekweni Municipality																		
MTA SDBIP: 2020-21																		
Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment																		
Plan Owner - Philip Sithole																		
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub - Project	Unit of measure	2019/20 Financial Year		2020/21 Financial Year		Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links	
									Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21						Actual Performance as at 30 June 2021
	GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector		2E.13 Survey guests and obtain 80% "overall park experience" positive guest satisfaction.	22.1 Ushaka	22.1.1 Customer Service	22.1.1.1 Undertake assessments on customer satisfaction	Percentage	To survey 500 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests by 30 June 2020	Removed during MTA's	To survey 150 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests by 30 June 2021	To survey 200 guests per month to achieve 80% of "overall park experience" satisfaction from the surveyed guests by 30 June 2021	60%	☹️	Most guests were neither comfortable to interact with staff conducting surveys nor sharing the same device while doing surveys on their own due to covid-19 regulations, hence the targeted number of guests to be surveyed was not fully achieved. Offering Dolphin and Seal viewings instead of shows due to regulatory capacity had a negative impact to guests' satisfaction with resulted to a low score	Portable tablets have been developed with the survey so as to enable the team to approach the guests in and around the park. Q4 and the scale will drop to 250 per month due to reduced regulatory park capacity.		Direct link to KPI: 2E.13 Survey guests and obtain 95% "overall park experience" positive guest satisfaction. Direct link to Project: 22.1.1 Customer Service
				2E.14 Achievement of 1% footfall growth year on year .		22.2.1 Footfall growth	22.2.1.1 Strategically position DMTP as a must visit tourism and events destination	Percentage	To achieve 1% footfall growth year on year	Removed during MTA's	To achieve 1% footfall growth year on year	To achieve 0% footfall growth year on year	0	☺️				Direct link to KPI: 2E.14 Achievement of 1% footfall growth year on year . Direct link to Project: 22.2.1 Footfall growth
				2E.15 Not exceed 10 lost time injuries		22.3.1 Compliance with Occupational Health and Safety Legislation	22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Number	To not exceed 10 lost time injuries by 30 June 2020	6	To not exceed 10 lost time injuries by 30 June 2021	To not exceed 10 lost time injuries by 30 June 2021	2	☺️	There has been an emphasis on safety measures and controls on site.		Target achieved, only 2 loss time injuries recorded during the year,	Direct link to KPI: 2E.15 Not exceed 10 lost time injuries Direct link to Project: 22.3.1 Compliance with Occupational Health and Safety Legislation
				2E.16 Risk Management- Risk Management and mitigation. % tasks completed on due date as listed on the task risk register		22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action		Percentage	80 % of tasks listed in the risk register completed on due date	81%	80 % of tasks listed in the risk register completed on due date	80 % of tasks listed in the risk register completed on due date	82%	☺️			82% of the treatment plans were completed as at 30 June 2021	Direct link to KPI: 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register Direct link to Project 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action
				2E.17 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP		22.5.1 Stakeholder relationship management	22.5.1.1 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%	☺️			All SAAMBR quarterly reports were submitted as per the requirements of the SLA	Direct link to KPI: 2E.17 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP Direct link to Project: 22.5.1 Stakeholder relationship management
				2E.18 Employment Equity - % of staff complement that are female		22.6.1 Organisational Transformation (Employment Equity)	22.6.1.1 Promote transformation and employment equity through women employment	Percentage	49 % female staff complement by 30 June 2020	49%	50 % female staff complement by 30 June 2021	50 % female staff complement by 30 June 2021	49%	☹️		The recruitment process for the CFO and the Marketing Executive has been finalised. Both positions will be filled by African female candidates and		Direct link to KPI: 2E.18 Employment Equity - % of staff complement that are female Direct link to Project: 22.6.1 Organisational Transformation (Employment Equity)
	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			2E.19 Employment Equity - % of Senior Management & Middle Management African		22.7.1 Organisational Transformation (Employment Equity)	22.7.1.1 Promote transformation and employment equity through employment of African persons at Senior and Middle Management	Percentage	57% of Senior and Middle Management that are African by 30 June 2020	57%	60% of Senior and Middle Management that are African by 30 June 2021	43% of Senior and Middle Management that are African by 30 June 2021	29%	☹️	There are vacancies at this level which were previously filled by female african candidates. This level has also been aligned to the current Employment equity plan,	The recruitment process for the CFO and the Marketing Executive has been finalised. Both positions will be filled by African female candidates and		Direct link to KPI: 2E.19 Employment Equity - % of Senior Management & Middle Management African Direct link to Project: 22.7.1 Organisational Transformation (Employment Equity)
				2E.20 Employment Equity - % of Total Staff Complement Disabled		22.8.1 Organisational Transformation (Employment Equity)	22.8.1.1 Promote transformation and employment equity through employment of Disabled persons	Percentage	2% disabled staff complement by 30 June 2020	2.2%	2% disabled staff complement by 30 June 2021	2% disabled staff complement by 30 June 2021	2%	☺️				Direct link to KPI: 2E.20 Employment Equity - % of Total Staff Complement Disabled Direct link to Project: 22.8.1 Organisational Transformation (Employment Equity)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub - Project	Unit of measure	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
				2E.21 Develop human capital through creation and implementation of Work Skills Plan		22.9.1 Development of Human Capital	22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget	Percentage	To achieve 64% of training plans as per Workplace Skills Plan by 30 June 2020	64%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2021	To achieve 20% of training plans as per Workplace Skills Plan by 30 June 2021	9%	☹️		Training has resumed and where possible it is conducted virtually,	Training schedule is affected by COVID-19 lockdown restrictions that promotes social distancing. Not all intended training plans were executed as a result,	Direct link to KPI: 2E.21 Develop human capital through creation and implementation of Work Skills Plan Direct link to Project : 22.9.1 Development of Human Capital
				2E.22 Provide employment opportunities for youth within the workplace		22.10.1 Undertake Youth Employment Initiatives	22.10.1.1 Enrol Youth in internship and learnership programs	Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2021	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2021	1%	☹️		Once lockdown restriction ease and our departments are fully operational (most tourism students need exposure front of house), we will be recruiting learners. We cannot bring learners on site when departments are not fully operational.	20 students were expected to join the entity from DUT but due to the 3 rd wave of COVID19, start dates of work integrated learning have been postponed. There has been other requests for Work Experience however there is no budget to pay stipends and we have had to turn learners away due to this.	Direct link to KPI: 2E.22 Ensure community participation in a CSI programme. Direct link to Project: 22.10.1 Implement Social Responsibility programmes
				2E.23 Achievement of 1% growth on gross revenue year on year		22.11.1 Establish a Pricing Strategy	22.11.1.1 Develop and Implement a Pricing model	Percentage	Achievement of 3% growth on gross revenue year on year by 30 June 2020	Removed during MTA's	Achievement of 2% growth on gross revenue year on year by 30 June 2021	Achievement of 0% growth on gross revenue year on year by 30 June 2021	0	😊				Direct link to KPI: 2E.23 Achievement of 3% growth on gross revenue year on year Direct link to Project : 22.11.1 Establish a Pricing Strategy
				2E.24 Manage actual occupancy of lettable space against available		22.12.1 Sound Financial Management	22.12.1.1 Maximise letting of Village Walk Space	Percentage	To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2020	95.38%	To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2021	To achieve 89% of occupancy of lettable space in the Village Walk by 30 June 2021	90.22%	😊				Direct link to KPI: 2E.24 Manage actual occupancy of lettable space against available Direct link to Project : 22.12.1 Sound Financial Management
				2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA)		22.13.1 Sound Financial Management	22.13.1.1 Implement Cost Management strategy	Rands	To achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) by 30 June 2020 (-R31)	R11 004 867	To achieve budgeted EBITDA by 30 June 2021 (-R6m)	To achieve budgeted EBITDA by 30 June 2021 (-R19 731 124m)	-13994949	😊				Direct link to KPI: 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA) Direct link to Project: 22.13.1 Sound Financial Management
				2E.26 Achieve a Clean audit opinion for prior financial year.		22.14.1 Sound Financial Management	22.14.1.1 Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Yes/No	To achieve a clean audit for the prior financial year (Yes)	1	To achieve a clean audit for the prior financial year	To achieve a clean audit for the prior financial year	0	☹️		An action plan to address the findings raised by AG has been developed and this will be monitored by the Board through the Finance, Risk and IT Committee,	AG report qualified issued with findings. Major issue identified related to the impairment of fixed assets.	Direct link to KPI: 2E.26 Achieve a Clean audit opinion for prior financial year. Direct link to Project: 22.14.1 Sound Financial Management
	FINANCIAL SUSTAINABILITY			2E.27 Procurement % of supplier spend from Black Owned Suppliers		22.15.1 Transformation and Development Programme	22.15.1.1 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage	55% procurement from Black Owned suppliers/service providers by 30 June 2020	62%	55% procurement from Black Owned suppliers/service providers by 30 June 2021	55% procurement from Black Owned suppliers/service providers by 30 June 2021	90%	😊				Direct link to KPI: 2E.27 Procurement % of supplier spend from Black Owned Suppliers Direct link to Project: 22.15.1 Transformation and Development Programme
				2E.28 Women Supplier Procurement - % Procurement from women suppliers/service providers		22.16.1 Transformation and Development Programme	22.16.1.1 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage	15% procurement from women suppliers/service providers by 30 June 2020	12%	15% procurement from women suppliers/service providers by 30 June 2021	15% procurement from women suppliers/service providers by 30 June 2021	4%	☹️				Direct link to KPI: 2E.28 Women Supplier Procurement - % Procurement from women suppliers/service providers Direct link to Project: 22.16.1 Transformation and Development Programme
				2E.29 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)		22.17.1 Transformation and Development Programme	22.17.1.1 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage	5% procurement from youth suppliers/service providers by 30 June 2020	0%	5% procurement from youth suppliers/service providers by 30 June 2021	5% procurement from youth suppliers/service providers by 30 June 2021	1%	☹️				Direct link to KPI: 2E.29 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger) Direct link to Project: 22.17.1 Transformation and Development Programme

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub - Project	Unit of measure	Annual target for 2019/20	Actual Performance as at 30 June 2020	Original approved target 2020/21	Annual target for 2020/21	Actual Performance as at 30 June 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
				2E.30 Manage percentage collection of Debtors within a timeframe of 60 days		22.18.1 Reduce DMTP debts	22.18.1.1 Collection of outstanding debts	Percentage	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	99%	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	95%	😊				<p>Direct link to KPI: 2E.30 Manage percentage collection of Debtors within a timeframe of 60 days</p> <p>Direct link to Project: 22.18.1 Reduce DMTP debts</p>
				2E.31 Manage creditor payment days against legislated MFMA payment days. (In terms of Municipal Finance Management Act (MFMA), 2003 (Act No.56 of 2003); Section No. 99 of the expenditure management; state that; The accounting officer must for the purpose of subsection(1) take all reasonable steps to ensure that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.		22.19.1 Payment of all creditors and verification of SCM procedures	22.19.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (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%)	100%	😊				<p>Direct link to KPI: 2E.31 Manage creditor payment days against legislated MFMA payment days. (In terms of Municipal Finance Management Act (MFMA), 2003 (Act No.56 of 2003); Section No. 99 of the expenditure management; state that; The accounting officer must for the purpose of subsection(1) take all reasonable steps to ensure that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.</p> <p>Direct link to Project: 22.19.1 Payment of all creditors and verification of SCM procedures</p>
	SOCIAL AND GREEN ECONOMY			2E.32 Recycle 30% of total solid waste generated.		22.20.1 Enhance Environmental Sustainability	22.20.1.1 Promote Recycling of solid waste	Percentage	To recycle 25% of total solid waste collected by 30 June 2020	35%	To recycle 30% of total solid waste collected by 30 June 2021	To recycle 5% of total solid waste collected by 30 June 2021	24%	😊	There was more recyclables waste during the period under review.			<p>Direct link to KPI: 2E.32 Recycle 30% of total solid waste generated.</p> <p>Direct link to Project: 22.20.1 Enhance Environmental Sustainability</p>
				2E.33 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation.		22.21.1 Enhance Tourism and Marine Conservation	22.21.1 Educate on and promote Tourism and Marine Conservation	Number	New KPI	New KPI	To provide a minimum of 5000 guests per quarter from the second quarter with a marine conservation message and an experience of a tourism facility.	To provide a minimum of 5000 guests per quarter from the second quarter with a marine conservation message and an experience of a tourism facility.	54777	😊	There has been more footfall in Sea World as compared to initial predictions, this could be attributed to the fact that Sea World was the only offering during restricted level 3 lockdown.			<p>Direct link to KPI: 2E.33 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation.</p> <p>Direct link to Project: 22.21.1 Enhance Tourism and Marine Conservation</p>
	LOCAL ECONOMIC DEVELOPMENT			2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation		22.22.1 Economic Impact Programme	22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka	Rbillion	R1billion	R1 billion economic impact for prior financial year	R400million economic impact for prior financial year	R400million economic impact for prior financial year	420million	😊				<p>Direct link to KPI: 2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</p> <p>Direct link to Project: 22.22.1 Economic Impact Programme</p>

Municipal name: eThekweni Municipality

IDP Reporting : 2018/19-2021/22

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Actual Performance 2020/21	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
National Prescribed Indicators:							
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	No data available	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.2	EE3.2 Customer Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	No data available	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	No data available	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.4	EE3.4 Customer Average Interruption Frequency Index	Average number of interruptions	New KPI - no baseline	No data available	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	7.11 % electricity loss	11,53%	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.2	ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels	Number of days	New KPI - baseline being determined	23 days	50 days	4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	New KPI - baseline being determined	1281557,80	0.33 tonnes	3.5.1.7 The percentage of households with access to a basic level of Solid Waste Removal.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	New KPI - baseline being determined	139096,31	0.049 tonnes	3.5.1.8. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV5.1	ENV5.1 Recreational water quality	Percentage	New KPI - baseline being determined	830	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of households in informal settlements targeted for upgrading	%	New KPI - baseline being determined	No reporting	86,00%	3.1. New Integrated housing development

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Actual Performance 2020/21	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Rateable residential properties as a percentage of total households in the municipality (Shared indicator - Number of residential properties contained on the valuation roll)	Number	New KPI - baseline being determined	471191	Target cannot be set as we are unsure how many residential properties are being added or removed from the valuation roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)
Access and Inclusivity	HS3.1	HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita (Shared indicator - Sum of area of all municipally owned or maintained public open space that is intended for recreational purposes and zoned accordingly)	Square meters	New KPI - baseline being determined	13254020,31	6500 square meters	6.2 Promoting healthy and active citizens
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.2	HS 3.2 Number of community halls per 100 000 population (Shared indicator - Count of community halls)	Number	New KPI - baseline being determined	181	5,00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.3	HS 3.3 Number of public libraries per 100 000 population (Shared indicator - Count of libraries)	Number	New KPI - baseline being determined	94	2,85	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	New KPI - baseline being determined	25,53%	9,00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	New KPI - baseline being determined	6942,02	9250	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages	Number of blockages	New KPI - baseline being determined	495,51	645	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Actual Performance 2020/21	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of mains failures	Number of mains failures	New KPI - baseline being determined	438,49	35,91	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	New KPI - baseline being determined	7,38	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of Drinking Water Compliance to SANS241	Percentage of tested samples	New KPI - baseline being determined	42,86	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Wastewater quality compliance according to the water use license	Percentage of tested samples	New KPI - baseline being determined	72,02	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	32.7% water loss	No data available	27.7% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	856,34	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water - Shared indicator(System input volume-exported volume/365)	Number of litres per capita per day	New KPI - baseline being determined	No data available	Currently being determined	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Actual Performance 2020/21	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	New KPI - baseline being determined	1,28	4,50%	3.6. Address Infrastructure backlogs: Water
Promoting The Safety Of Citizens	FE1.1	FE 1.1 Number of fire related deaths per 1000 population - Shared indicator (Number of reported deaths attributed to fire or fire-related causes)	Number	New KPI - baseline being determined	61,00	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	New KPI - baseline being determined	58,21%	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	Percentage	New KPI - baseline being determined	No data available	60%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	New KPI - baseline being determined	100%	50%	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
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders	Percentage	New KPI - baseline being determined	1,43%	40%	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
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Average percentage of councillors attending council meetings	Percentage	New KPI - baseline being determined	76,93%	95%	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

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Actual Performance 2020/21	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population - Shared indicator (Number of alleged fraud and corruption cases reported to the metro)	Number	New KPI - baseline being determined	729	Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator (Number of dismissals for fraud and corruption at the metro)	Number	New KPI - baseline being determined	No data available	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation