

17 June 2021

eThekwini Municipality

2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SUBMISSION OF THE 2021 / 2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

(c) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of budget.

The annual budget for the 2020/21 financial year was approved by Council at its meeting on the 27 May 2021 and accordingly, attached hereto, is the final SDBIP for 2021/22 financial year.

I, Councillor Mxolisi Kaunda in my capacity as Mayor of EThekwini Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for 2021/22 as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.



COUNCILLOR MXOLISI KAUNDA
MAYOR: ETHEKWINI MUNICIPALITY

17 June 2021

eThekweni Municipality
FINAL 2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP)

SUBMISSION OF THE FINAL 2021/22 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)

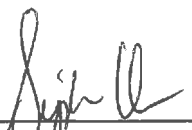
In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

(c) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of budget.

The annual budget for the 2020/21 financial year was approved by Council at its meeting on the 27 May 2021 and accordingly, attached hereto, is the final SDBIP for 2021/22 financial year.

Recommendations:

It is recommended that the final SDBIP for 2021/22 financial year be approved.



MRS. CELE
ACTING CITY MANAGER



Service Delivery and Budget Implementation Plan

2021/22 Financial Year

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of Output KPI's for the 2021/22 FY
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	14
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	21
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	32
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	33
Plan 3C	Creating a Quality Living Environment	Adrian Peters	1
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	8
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	6
Plan 5	Supporting Design, Human Capital Development and Management	Kim Makhathini	19
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Musa Gumede	6
Plan 6B	Stadia Facilities Unit	Musa Gumede	2
Plan 6C	Agro-Ecology	Musa Gumede	1
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	13
Plan 7B	Good Governance and Responsive Local Government	Sipho Nzuza	5
Plan 7C	Good Governance and Responsive Local Government	Musa Mbhele	1
Plan 8	Financially Accountable and Sustainable City	Krish Kumar	16
Total number for the City			178

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's for the 2021/22 FY
Plan 21	ICC	Phillip Sithole	11
Plan 22	Ushaka	Phillip Sithole	22



Service Delivery and Budget Implementation Plan 2021/22 Financial Year

SUMMARY OF PROJECTS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of Projects for 2021/22 FY
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	22
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	81
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	10
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	26
Plan 3C	Creating a Quality Living Environment	Adrian Peters	16
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	28
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	12
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	44
Plan 6A	A vibrant and creative city the foundation for sustainability and social cohesion	Musa Gumede	14
Plan 6B	Stadia Facilities Unit	Musa Gumede	7
Plan 6C	Agro-Ecology	Musa Gumede	2
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	60
Plan 7B	Good Governance and Responsive Local Government	Sipho Nzuzo	22
Plan 7C	Good Governance and Responsive Local Government	Musa Mbhele	4
Plan 8	Financially Accountable and Sustainable City	Krish Kumar	45
Total number for the City			371

SUMMARY OF PROJECTS PER ENTITY

Plan Name	Plan Owner	Total number of Projects for 2021/22 FY
ICC	Phillip Sithole	11
Ushaka	Phillip Sithole	22

Municipal name: EThekweni Municipality															
Draft SDBIP: 2021-22															
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment															
Plan Owner - Phillip Sithole															
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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 22/23		Percentage	100%	Review the Spatial Development Framework for the 22/23 Financial Year by 30 June 2022 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%	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 22/23 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. 1.1.4.Undertake Special Projects.
						1.1.2. Undertake Special Projects	1.1.2.1. Annual Scheme Review of the eThekweni Municipal Land Use Scheme	Percentage	100%	Annual Scheme Review completed eThekweni Municipal Land Use Scheme by 30 June 2022. (100%)	25%	50%	75%	100%	Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 1A.1 Facilitate Spatial Transformation and Integration.
						1.1.3. Undertake Special Projects	1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekweni Municipal Land Use Scheme and Zoning Maps	Percentage	100%	All Development Facilitation Act Application to be included into the eThekweni Municipal Land Use Scheme and Zoning Maps by 30 June 2022. (100%)	25%	50%	75%	100%	Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 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, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2022(100%).	30%	65%	90%	100%	DIRECT LINK: Prgm1.2 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
				1A.12 Development of the city's sustainability and resilience plan				Percentage	New KPI - no baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2022 (100%)	25%	50%	75%	100%	Direct Link: Prj 1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning.
						1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental	1.2.2.1. Strategic Environmental Assessment (SEA) - Phase 2	Percentage	N/A	Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%).	25%	50%	75%	100%	Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan

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 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						considerations are incorporated into the strategic spatial planning.	1.2.2.2 Durban's Resilience Strategy	Percentage	N/A	Continue with the implementation of Durban's Resilience Strategy for the 2021/22 financial year.(100%)	25%	50%	75%	100%	Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan
			ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)				Percentage	37,1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year.	0	0	0	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%	Maintain 7.10% of biodiversity priority areas protected for 21/22 financial year.	0	0	0	7,10%	Indirect link to 1.2.1.1 Produce an annual State of Biodiversity report
						1.2.3. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	1.2.3.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Percentage	N/A	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 2022(100%).	25%	50%	75%	100%	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
						1.2.4. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	1.2.4.1. Fire and Invasive Species Control Programme.	Percentage	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%).	25%	45%	70%	100%	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
					1.2.4.2. Community Reforestation Programmes		Percentage	N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%).	25%	40%	65%	90%	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	
					1.2.4.3. Working for Ecosystems Programme.		Percentage	N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%)	25%	50%	75%	100%	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	
						1.2.5. Land acquisition for conservation	1.2.5.1.Land acquisition for conservation	Percentage	N/A	Obtain Council authority to investigate land acquisition option for conservation / environmental protection using a prioritisation framework by 30 June 2022(100%).	25%	50%	75%	100%	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.

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											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			SNDB	1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ²	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 500m ² and 60 days for applications greater than 500m ²) for 2021/22 financial year	99%	99%	99%	99%	DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.1 Meet scorecard stipulated processing time frames for applications Direct link to KPI 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ²
						1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications		Number of days	N/A	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year.	15 days	15 days	15 days	15 days	Indirectly linked: 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ²
			HS2.22	1A.6. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m ² (HS2.22)				Number of days	7,32 days	Maintain the average of 35 days time taken to process all building Plan applications.	35days	35days	35days	35days	
			LED 3.13	1A.7 Average number of days taken to process building application of 500 square meters or more (LED 3.13)				Number of days	New KPI - no baseline	Maintain the average of 36 days time taken to process all building Plan applications.	36 days	36 days	36 days	36 days	
				1A.8. 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 requirement for inspection		Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year.	100%	100%	100%	100%	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 Direct Link to KPI 1A.9. Issue a
				1A.9. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use, or demolition of Problem Buildings				Number	33 Programmes Implemented	Implementation of 68 programmes relating to problem buildings by 30 June 2022	15	30	45	68	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.

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 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings	1.3.4.1 Profiling of identified problem buildings.	Number	N/A	16 profiling reports by 30 June 2022	4	8	12	16	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	24 contravention notices served by affected departments by 30 June 2022	6	12	18	24	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 20 problem buildings by 30 June 2022	5	10	15	20	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	4 identified problem buildings closed/rehabilitated by 30 June 2022	0	0	0	4	DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
				1A.10.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 2021/22 financial year.	100%	100%	100%	100%	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 Direct link to KPI 1A.11.A full
		1B Climate Response Planning		1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC)	1.4 Develop and implement a Municipal Climate Response Programme	1.4.1.Implementation of the DAC Hub and Compact approach.		Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DAC by 30 June 2022 (100%)	0%	0%	0%	100%	DIRECT LINK: Prg 1.4 Implementation of African climate change adaptation response Programme,Prj 1.4.1. Implementation of the Durban Adaptation Charter (DAC),.
				1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS)		1.4.2. Implementation of the DCCS		Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DCCS by 30 June 2022 (100%)	0%	0%	0%	100%	DIRECT LINK: Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)
				1B.3 Completion of the 2020 (calendar year 2022) Green House Gas (GHG) emissions for the eThekweni Municipality.		1.4.3. Updating of the annual greenhouse gas emissions inventory		Percentage	100%	Completion of the 2020 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2022(100%)	25%	50%	75%	100%	DIRECT LINK: Prg 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: 2021-22															
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	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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 2021/22				Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	16.67%	33.33%	50%	100%	Direct link: 2.1.1. Provide economic intelligence
					2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1. Provide economic intelligence	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.	Percentage	N/A	Production of 8 EDGE Data stories consisting of 2 per quarter. All Data Stories to also be uploaded onto new Data Portal by 30 June 2022 (100%)	25%	50%	75%	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.	Percentage	N/A	Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%)	25%	50%	75%	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.	Number	N/A	1 Electronic Report on the State of the eThekweni economy finalised and uploaded on the Durban EDGE portal by 30 June 2022	0	0	0	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				Number	15828 jobs created	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	1975	3950	5925	7900	Indirect link: 2.1.1. Provide economic intelligence
			LED1.11	2A.3 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)				Percentage	New KPI - no baseline	Currently being determined	0	0	0	0	
			LED 1.31	2A.4 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)				Number	New KPI - no baseline	Currently being determined	0	0	0	0	

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			LED2.11	2A.5 Percentage of budgeted rates revenue collected (LED2.11)				Percentage	New KPI - no baseline	Currently being determined	0	0	0	0	
				2A.6 Facilitation of the innovation Programme	2.2 Innovation Programme	2.2.1. Facilitation of Innovation Programme	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.	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	0%	0%	0%	100%	Direct link: PRJ 2.2.1 Facilitation of Innovation Programme Direct link to KPI 2A.6 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	91,46% achieved	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	25%	50%	75%	100%	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	2.3.1. Grow and maintain Invest Durban Brand Image	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Percentage	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	25%	50%	75%	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	2.3.2.1 Joint marketing across all spheres of business and stakeholders	Percentage	N/A	Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%)	25%	50%	75%	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 Investment Facilitation and Servicing	2.4.1 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities		Percentage	N/A	Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%)	25%	50%	75%	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 Investor Retention Plan		Percentage	N/A	Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%)	25%	50%	75%	100%	Direct Link: KPI 2B1 Undertake Investor Aftercare: 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	2.5.1 Investment Advisory Workstream		Percentage	N/A	Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%)	25%	50%	75%	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.

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						2.5.2 Investment Climate Survey		Percentage	N/A	2021/22 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Investment Workstream of the eThekweni Economic Council by June 2022.(100%)	25%	50%	75%	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				Percentage	26,79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (44,88% of the SDBIP projects)	29,67%	36,11%	40,44%	44,88%	Direct Link: PRG 2.6.Catalytic Projects
					2.6 Catalytic Projects	2.6.1. Point Waterfront	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Percentage	N/A	88% 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.	58%	70%	82%	88%	Direct link to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.2 Centrum Site Development	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	9%	12%	15%	18%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.3 Ntshongweni - Road upgrade	2.6.3.1 Upgrades to Kassier	Percentage	N/A	Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%)	15%	20%	25%	30%	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	2.6.4.1 Bulk infrastructure for Phase 1	Percentage	N/A	25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2020	12%	15%	20%	25%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						2.6.5. The Brickworks Development - Road	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hanani to Sneezewood Roads to ease traffic congestion.	Percentage	N/A	30% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	20%	25%	25%	30%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.6 Midway Crossing	2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Go! Durban Infrastructure	Percentage	N/A	95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	70%	85%	90%	95%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.7 Rivertown Pavement	2.6.7.1 Rivertown Public Realm Upgrade	Percentage	N/A	92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	71%	83%	89%	92%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.8 Virginia Airport Redevelopment	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia	12%	15%	18%	21%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.9 Auto Supply Park	2.6.9.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park	Percentage	N/A	Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%)	0%	0%	0%	5%	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
		2. C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2C.2 Support and maintain the Renewal of Important Economic Areas				Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects)	25%	50%	75%	100%	Direct Link : 2.7 Urban renewal
					2.7 Urban renewal	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Percentage	N/A	100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region	25%	50%	75%	100%	Direct link to K2C.2 Support and maintain the Renewal of Important Economic Areas

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											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						2.7.2.Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	2.7.2.1 Central Beachfront Renewal and Maintenance	Percentage	N/a	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	25%	50%	75%	100%	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	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2022.(100%)	24,58%	52,50%	76,25%	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	2.8.1. Automotive and Components Manufacturing Sector Development Support	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Percentage	N/A	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 2022.(100%)	25%	50%	75%	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	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	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 2022(100%)	25%	50%	75%	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
						2.8.3. Maritime Sector Development Support	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	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

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						2.8.4. Furniture Sector Development Support	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	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, and incubate Furniture Manufacturing Businesses .	Percentage	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%)	25%	50%	75%	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	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	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	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Percentage	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	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	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	Percentage	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2022.(100%)	25%	50%	75%	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	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Percentage	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	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	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Percentage	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%)	25%	50%	75%	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	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Percentage	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%)	25%	50%	75%	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

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						2.8.11. Green Economy Sector Development Support	2.8.11.1. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy	Percentage	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2022.(100%)	25%	50%	75%	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
						2.8.12. Sector Advisory Programme	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management system to improve flow of communication to various stakeholders for effective sector development and support.	Percentage	N/A	The management of sector support programmes advisory services and information management to improve flow of communication to various stakeholders for effective sector development and support by 30 June 2022.(100%)	20%	80%	90%	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 as outlined in the SDBIP 2021/22				Percentage	91,5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	31%	51%	65%	100%	Direct Link : PRG 2.9 Facilitating Industry Skills and Economic Inclusion
					2.9 Facilitating Industry Skills and Economic Inclusion	2.9.1. Implementation of Empowerment initiatives	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Percentage	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%)	40%	60%	80%	100%	Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21

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							2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Percentage	N/A	Conduct 100% Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2022.	20%	45%	70%	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	Percentage	N/A	100% facilitation and coordination of BEE compliance workshops by 30 June 2022.	20%	65%	75%	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	Percentage	N/A	Provide 100% support to enterprise development by 30 June 2022.	30%	60%	80%	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	2.9.2.1. Durban Fashion Fair	Percentage	N/A	100% Implementation of the Fashion Design Program by 30 June 2022	60%	75%	85%	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	2.9.3.1. Arts and Craft Sector Development	Percentage	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2022	20%	50%	75%	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		Percentage	N/A	100% Implementation of the Construction Development Program by 30 June 2022	45%	70%	90%	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	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Percentage	N/A	Provide 100% support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30 June 2022.	0%	0%	0%	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 (Hazelmer 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.	Percentage	N/A	100% Identification of 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 2022	0%	0%	0%	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.	Percentage	N/A	100% Identification of 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 2022	0%	0%	0%	100%	Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21

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							2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Percentage	N/A	100% Identification and development of platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2022.(100%)	0%	0%	0%	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	2.10.1. Provide support to the informal economy	2.10.1.1. Provide infrastructure support and development to informal trade	Percentage	46,5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	25%	50%	75%	100%	Direct Link: PRJ 2.10 Provide support to the informal economy Direct Link KPI: 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
				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	2.11.1 Provision of Trading Platform and enhancement of facility.	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Number	301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300)	77	153	228	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% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2022.	38%	57%	79%	100%	Direct Link to: PRG 2.12 Enterprise Development
					2.12 Enterprise Development	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	2.12.1.1. Enterprise Development and Business Linkages	Percentage	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2022	25%	50%	75%	100%	Direct link to KPI 2D.5 Enterprise Development
							2.12.1.2. Strategic Partnerships	Percentage	N/A	100% achievement of Strategic Partnerships by 30 June 2022	25%	50%	75%	100%	Direct link to KPI 2D.5 Enterprise Development
						2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	2.12.2.1. Durban Business Fair and Regional Business Fairs	Percentage	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%)	50%	70%	80%	100%	Direct link to KPI 2D.5 Enterprise Development
							2.12.2.2. Access to finance	Percentage	N/A	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-	20%	50%	75%	100%	Direct link to KPI 2D.5 Enterprise Development
							2.12.2.3. Sister Cities Programme	Percentage	N/A	100% achievement in participating in the global / international networking and business development platforms by 30 June 2022	70%	75%	90%	100%	Direct link to KPI 2D.5 Enterprise Development

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							2.12.2.4. Ink Construction Incubation Program	Percentage	N/A	Implementation of Construction Incubation Programme by 30 June 2022 (100%)	35%	65%	90%	100%	Direct link to KPI 2D.5 Enterprise Development
							2.12.2.5. Cooperative Development Programme	Percentage	N/A	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%)	20%	50%	75%	100%	Direct link to KPI 2D.5 Enterprise Development
						2.12.3 Agri-business	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Percentage	N/A	Implement tunnel farms by 30 June 2022 (100%)	50%	60%	80%	100%	Indirect link to KPI 2D.5 Enterprise Development
							2.12.3.2 Sheep Production Facilitates	Percentage	N/a	Establishment of Sheep Production Facilities by 30 June 2022. (100%)	50%	60%	80%	100%	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	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application		Percentage	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application during 2021/22 Financial Year	90%	90%	90%	90%	Direct Link to: PRG 2.13 Review Business License regulatory framework and processes Direct link to KPI 2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.
			LED3.11	2D.7 Average time taken to finalise business license applications (LED3.11)				Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2021/22 financial year	21	21	21	21	Indirect Link to: PRG 2.13 Review Business License regulatory framework and processes
			LED 3.12	2D.8 Average time taken to finalise informal trading permits (LED 3.12)				Days	New KPI - no baseline	21 days taken to finalise informal trading permits for the 2021/22 financial year	21	21	21	21	Indirect Link to: Prj 2.10.1. Provide support to the informal economy
				2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2021/22				Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2022.(100%)	21,25%	48,75%	78,75%	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	2.14.1. Marketing & Communications	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.	Percentage	N/A	Implementation of the film services marketing strategy as per approved plan by June 2022.(100%)	25%	50%	75%	100%	Directly linked to KPI 2D.9 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	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.	Percentage	N/A	Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%)	25%	50%	75%	100%	Direct link to KPI 2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21

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						2.14.3. Development Programmes	2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekweni Municipality	Percentage	N/A	Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%)	20%	50%	80%	100%	Direct link to KPI 2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
						2.14.4. Film Services	2.14.4.1. Implement Annual Film Services Programme (Permit facilitation and coordination) and operational frameworks to increase activities in services sector and position eThekweni as a competitive film-friendly City.	Percentage	N/A	Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%)	15%	45%	85%	100%	Direct link to KPI 2D.9 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	83,94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2022. (100%)	14,07%	28,13%	42,19%	100%	Direct Link: PRG 2.15 Tourism Marketing
					2.15 Tourism Marketing	2.15.1. Expansion of the Tourism Sector	2.15.1.1. Brand and destination positioning through profiling of various precincts of the City	Percentage	N/A	Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%)	0%	0%	0%	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
							2.15.1.2 Product Quality Inspections	Number	N/A	Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40)	10	20	30	40	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	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2022	1	2	3	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	Percentage	N/A	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%)	25%	50%	75%	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 (Radio, TV, Print media)	Percentage	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%)	25%	50%	75%	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	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%)	25%	50%	75%	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
							2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australia and Middle East	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2022. (100%)	25%	50%	75%	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)	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%)	25%	50%	75%	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	2.15.2.1. Electronic Brochure Distribution	Percentage	N/A	Electronic Brochures Distributed by 30 June 2022. (100%)	25%	50%	75%	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	Percentage	N/A	Support rendered to Conferences by 30June 2022.(100%)	0%	0%	0%	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	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							2.15.2.3. Cruise Industry support	Percentage	N/A	Support provided to the Cruise Industry by 30 June 2022. (100%)	0%	0%	0%	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
							2.15.2.4. Domestic Trade and Consumer travel shows	Percentage	N/A	Trade and Consumer Travel Shows Attended by 30 June 2022.(100%)	0%	0%	0%	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	51,50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (65%)	10%	22,5%	44%	65%	Direct link: PRG 2.16 Promoting Investment in Priority Nodes and Corridors
					2.16 Promoting Investment in Priority Nodes and Corridors	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.		Percentage	N/A	70% implementation of Town Centre Projects by 30 June 2022	10%	25%	43%	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.	2.16.2.1. Hammersdale Waste water Treatment	Percentage	N/A	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	20%	45%	60%	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. Sandile Thusi Mixed-use development	Percentage	N/a	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	20%	45%	60%	Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.2.3. King Edward Mixed Use Development	Percentage	N/A	60% Facilitation of King Edward Precinct Planning by 30 June 2022	10%	20%	45%	60%	Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
						2.16.3 Facilitate precinct management initiatives for economic precincts to grow and transform the local economy	2.16.3.1 Support the effective operation of established managed precincts and the MFMA compliance of funded entities.	Percentage	N/A	100% implementation of initiatives supported through the representative association and ensure that all funding agreements are up to date and compliant with MFMA Sect.67 for the 2021/22 financial year	25%	50%	75%	100%	Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.3.2 Support the development of institutional models and establishment of precinct management initiatives in economic zones of the Municipality	Percentage	N/A	100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year	25%	50%	75%	100%	Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							2.16.3.3 Facilitate development and management initiatives to enhance the social, economic and environmental asset value of township and riverine open spaces	Percentage	N/A	100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022	25%	50%	75%	100%	Indirect link: 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 in the SDBIP 2021/22	2.17 Ensuring township development	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.		Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (20%)	5%	10%	15%	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

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2021-22

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
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.	Ednick Msweli	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	5059 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2022	400	900	1 400	2 000	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 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.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/ablution block within 200m.	Ednick Msweli			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/ablution block within 200m.	Number	2528 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022	350	750	1 100	1 500	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/ablution block within 200m. Directly linked to KPI 3A.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/ablution block within 200m.
		WS2.11	3A.3 Number of new water connections meeting minimum standards(WS2.11)	Ednick Msweli			3.6.1.3 Number of new water connections meeting minimum standards	Number	5059 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2022	400	900	1 400	2 000	Directly Linked to SPRJ 3.6.1.3 Number of new water connections meeting minimum standards(WS2.11) Directly linked to KPI 3A.3 Number of new water connections meeting minimum standards(WS2.11).
		WS1.11	3A.4 Number of new sewer connections meeting minimum standards (WS1.11)	Ednick Msweli			3.6.1.4 Number of new sewer connections meeting minimum standards	Number	2528 new sewer connections Meeting Minimum Standards by 30 June 2022	1500 new sewer connections Meeting Minimum Standards by 30 June 2022	350	750	1 100	1 500	Directly Linked to SPRJ 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11) Directly linked to KPI 3A.4 Number of new sewer connections meeting minimum standards (WS1.11)
			3A.5. The % of non-revenue water loss.	Devashan Govender		3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	Percentage	51% non-revenue water loss	Less than 46% non-revenue water loss by 30 June 2022	47,5%	47%	46,5%	46%	Directly Linked to SPRJ 3.6.2.1. The % of non-revenue water loss. Directly linked to KPI 3A.5. The % of non-revenue water loss.
			3A.6 The percentage of households with access to AT LEAST a basic level of Water	Ednick Msweli				Percentage	82,71% of households with access to AT LEAST a basic level of Water	82,92% of households with access to AT LEAST a basic level of Water by 30 June 2022	82,77%	82,79%	82,85%	82,92%	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.7 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Sibusiso Vilane				Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year	25%	27%	29%	30%	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/ablution block within 200m.
		WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Richard Mngoma				Percentage	43,44% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	35%	37%	39%	40%	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.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Richard Mngoma				Percentage	New KPI - No baseline	Currently being determined	0%	0%	0%	0%	
		WS4.21	3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Richard Mngoma				Percentage	New KPI - No baseline	30% of industries with trade effluent inspected for compliance by 30 June 2022	30%	30%	30%	30%	
		WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31)	Richard Mngoma				Percentage	New KPI - No baseline	Currently being determined	0%	0%	0%	0%	
		WS5.21	3A.12 Infrastructure leakage index (WS5.21)	Ednick Msweli				Index	New KPI - No baseline	8,60 Infrastructure leakage index by 30 June 2022	9,50	9,20	8,90	8,60	
		WS5.31	3A.13 Percentage of total water connections metered (WS5.31)	Stalyn Joseph				Percentage	92,53% of all connections are metered	92% of all connections are metered for the 2021/22 financial year	90%	90,5%	91%	92%	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.14. The percentage of households with access to AT LEAST a basic level of Sanitation	Siduzo Mtshali				Percentage	73,30% of households with access to AT LEAST a basic level of Sanitation	73,51% of households with access to AT LEAST a basic level of Sanitation by 30 June 2022	73,35%	73,40%	73,45%	73,51%	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/ablution block within 200m.
			3A.15. The percentage of estimated indigent households with access to a free basic services: Water	Vusumuzi Mkhwanazi				Percentage	80,19% of estimated indigent households with access to a free basic services: Water	76,17% of estimated indigent households with access to a free basic services: Water for the 2021/22 financial year	76,07%	76,10%	76,13%	76,17%	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.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			3A. 16. The percentage of estimated indigent households provided with free basic services: Sanitation	Vusumuzi Mkhwanazi				Percentage	60,69% of estimated indigent households provided with free basic services: Sanitation	57.77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2022	57,57%	57,62%	57,70%	57,77%	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/ablution block within 200m.
		ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)					Number	New KPI - no baseline	88 coastal water samples taken for monitoring purposes by 30 June 2022	88	88	88	88	
		ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)					Number	New KPI - no baseline	44 inland water samples tested for monitoring purposes by 30 June 2022	44	44	44	44	
			3A.19 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	Jay Kalichuran	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	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2022	2 000	4 000	6 000	8 000	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.19. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.
			3A.20. The percentage of estimated indigent households with access to free basic services: Electricity	Thulebona Memela			3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	28,15% of estimated indigent households with access to free basic services: Electricity	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2022	20%	20%	20%	20%	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.20. The percentage of estimated indigent households with access to free basic services: Electricity Indirectly linked to KPI 3A. 21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area
			3A. 21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Jay Kalichuran				Percentage	72,09% households with access to a basic level of electricity	68.57% households with access to a basic level of electricity by 30 June 2022.	68,05%	68,23%	68,40%	68,57%	Indirect Link 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity
			3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases.	Deena Govender		3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	7,70% electricity lost as a percentage of electricity purchased	≤8.5% electricity lost as a percentage of electricity purchased for the 2021/22 financial year	≤8.5%	≤8.5%	≤8.5%	≤8.5%	Directly Linked to SPRJ Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. Direct Link: KPI 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases. Indirect Link 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. 3.7.1.2. The percentage of indigent households with access to free basic services: Electricity

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		EE1.11	3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Jay Kalichuran				Number	734 164 dwellings provided with electricity	747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022	741 000	743 000	745 000	747 000	Indirect Link: 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.
		EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Maxwell Mthembu				Percentage	New KPI - No baseline	Currently being determined	0	0	0	0	
		EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Maxwell Mthembu				Percentage	New KPI - No baseline	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3%	3%	3%	3%	
		EE3.11	3A.26 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Ivan Laban				Percentage	68,26% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2021/22 financial year	90%	90%	90%	90%	Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE3.21	3A.27 Percentage of Planned Maintenance Performed (EE3.21)	Mlungisi Sibiya				Percentage	50,87% planned maintenance performed	20% planned maintenance performed for the 2021/22 financial year	20%	20%	20%	20%	Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Deena Govender				Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2022	14,13	14,13	14,13	14,13	Indirectly Linked to SPRJs: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
			3A.29. The percentage of households with access to a basic level of Refuse Removal Service once a week	Raymond Rampersad	3.8. Address Infrastructure backlogs: 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	82,44% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2021/22 financial year	95%	95%	95%	95%	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. 29. The percentage of households with access to a basic level of refuse removal service Indirectly linked to KPI 3A.30. The percentage of indigent households with access to a refuse removal service once a week
			3A. 30. The percentage of estimated indigent households with access to a refuse removal service once a week	Raymond Rampersad				Percentage	81,51% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2021/22 financial year	95%	95%	95%	95%	Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			3A.31. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.	Loganathan Moodley				Percentage	7,65% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2022	7%	7%	7%	8%	Indirect Link 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
		ENV3.11	3A.32 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Raymond Rampersad				Percentage	67,96% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2021/22 financial year	0%	0%	0%	95%	Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service.
					3.8. Address Infrastructure backlogs: 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	N/A	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year	80%	80%	80%	80%	Indirectly linked to KPI 3A.29. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2021-22

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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	HS1.11	3A.33 Number of subsidised housing units constructed using various Human Settlements Programmes (HS1.11)					New KPI - no baseline	Cannot report on at this time.HSU report separately on BNG, social, gap, and Council rental housing as these are subject to different subsidy regimes and require separate reporting to NDHS	0	0	0	0	
				3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3.1.1.1.The number of subsidized HOUSES constructed/ built.	Number		4279 Houses completed by 30 June 2022	642	1 284	2 567	4 279	Indirectly Linked: 3A.37. The number of new fully subsidized housing units allocated.
			3A.34 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	1 800 households benefitted from serviced sites handed over for subsidised housing units	1021 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2022	207	275	355	1 021	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.34. The number of households benefitting from serviced sites handed over for subsidised housing units Indirectly linked to KPI 3A.48 HS1.12 Number of serviced sites (HS1.12)
			3A.35. Hectares of land acquired for subsidized Housing		3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	5851 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2022	75	150	225	300	Directly Linked to SPRJ: 3.1.3.1. Hectares of land acquired for subsidized Housing Directly linked to KPI 3A.35. Hectares of land acquired for subsidized Housing
		HS1.13	3A.36 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)				Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022	5	10	15	20	
			3A.37. The number of new fully subsidized housing units allocated.		3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	2514 new fully subsidized housing units allocated	4279 new fully subsidized housing units allocated by 30 June 2022	642	1 284	2 567	4 279	Directly Linked to SPRJ: 3.1.4.1. Number of new fully subsidized housing units allocated Directly linked to KPI 3A.37. Number of new fully subsidized housing units allocated
			3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).				Number	33 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2022	0	30	60	120	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)

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				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	N/A	50 family units upgraded/ refurbished by 30 June 2022	0	13	25	50	Directly Linked to KPI 3A.38 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).	Number	N/A	70 new family units constructed by 30 June 2022	0	17	35	70	Directly Linked to KPI 3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).
			3A.39. Sale of rental and Breaking New Ground (BNG) housing	3.2. Rental stock rationalisation strategy	3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	2000 housing units sold	3 702 housing units sold by 30 June 2022	700	1 500	2 500	3 702	Directly Linked to SPRJ: 3.2.2.1. Sale of rental and BNG housing Directly linked to KPI 3A.39. Sale of rental and Breaking New Ground (BNG) housing
			3A.40 .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	200 housing units upgraded and refurbished by 30 June 2022	50	100	150	200	Directly Linked to SPRJ: 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units Directly linked to KPI 3A.40. .Upgrade and refurbishment of pre-1994 housing units
			3A.41 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	2 065 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	700	1300	1 900	2 200	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.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
			3A.42 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	1 056 Title Deeds issued to owners for subsidized housing	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022	300	800	1 300	1 500	Directly Linked to SPRJ: 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing Directly linked to KPI 3A.42 Number of Title Deeds issued to owners for subsidized housing
		HS1.22	3A.43 Number of title deeds registered to beneficiaries (HS1.22)				Number	New KPI - no baseline	Cannot report on at this time due to the fact that National Treasury makes reference to "registered beneficiaries" and eThekweni metro already reports on "issued to owners", legally these terms mean different things	0	0	0	0	
			3A.44 The number of households benefiting 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 benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number	2 988 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8 284 households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	1 697	2 027	8284	8 284	Directly Linked to PRJ: 3.4.1 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls. Directly linked to KPI 3A.44 The number of households benefiting 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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		HS1.31	3A.45 Number of informal settlements assessed (enumerated and classified) (HS1.31)				Number	575 informal settlements enumerated and classified	585 informal settlements enumerated and classified by 30 June 2022	0	0	0	585	Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS1.32	3A.46 Number of informal settlements upgraded to Phase 2 (HS1.32)				Number	New unit of measure - no baseline	Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes	0	0	0	0	Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS2.21	3A.47 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll (HS2.21)				Number	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.	0	0	0	0	Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
		HS1.12	3A.48 Number of serviced sites (HS1.12)				Number	0	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)	0	0	0	0	Indirectly Linked to SPRJ: 3.1.2.1.The number of households benefiting from serviced sites handed over for subsidised housing units
			3A.49. 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	981 properties below the eThekweni defined level of service provided with STORMWATER solutions	440 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year	80	180	260	440	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.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
			3A.50. The number of km of SIDEWALK constructed.			3.9.1.2. The number of km of SIDEWALK constructed.	KM	34,54 kms of new sidewalk constructed	2,2 KMs of new sidewalk constructed by 30 June 2022	0	0,5	1	2,2	Directly Linked to SPRJ 3.9.1.2. The number of km of SIDEWALK constructed. Directly linked to KPI 3A.50. The number of km of SIDEWALK constructed.
			3A.51. The km of unsurfaced ROAD converted to surfaced. (Formal roads)			3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	KM	7,02 kms of unsurfaced road converted to surfaced	8,1 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	0	1	3	8,1	Directly Linked to SPRJ 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.51. The km of unsurfaced ROAD converted to surface (Formal roads)
			3A.52. The km of unsurfaced ROAD converted to surfaced. (Rural roads)			3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	KM	New KPI - No baseline	15 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	2	7	12	15	Directly Linked to SPRJ 3.9.1.4. The km of rural unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.52. The km of unsurfaced ROAD converted to surface (Rural roads) Indirectly linked to KPI 3A.53 Percentage of unsurfaced road graded (TR6.11)

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)				Percentage	169% of unsurfaced road graded	58% of unsurfaced road graded by 30 June 2022	10%	30%	44%	58%	Indirectly Linked to SPRJ: 3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced
		TR6.12	3A.54 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)				Percentage	0%	2.09% of municipal road lanes resurfaced and resealed by 30 June 2022	0%	0%	0%	2,09%	Indirect Link 3.9.1.5. 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	N/A	170 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	54	99	111	170	Indirectly linked to KPI 3A.52 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR6.13	3A.55 KMs of new municipal road lanes built (TR6.13)				KM	New KPI - no baseline	1,2 KMs of new municipal road lanes built by 30 June 2022	0	0	0	1,2	
		TR 6.21	3A.56 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)				Percentage	New KPI - no baseline	Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static	0	0	0	0	
		ENV5.11	3A.57 Percentage of coastline with protection measures in place (ENV5.11)				Percentage	New KPI - no baseline	Currently being determined	0	0	0	0	
			3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	3.10. Address Infrastructure backlogs: eThekwini Transport Authority	3.10.1. Address Service Backlogs: eThekwini Transport Authority	3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Percentage	New unit of measure - no baseline	100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022	15%	35%	75%	100%	Directly Linked to SPRJ 3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) Directly linked to KPI 3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)
	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	61 092 People with disabilities used accessible scheduled public transport services	30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022	7 800	13 900	20 000	30 000	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	24 532 382 passengers used scheduled public transport services	11 970 000 passengers using scheduled public transport services by 30 June 2022	2 992 500	6 300 000	9 030 000	11 970 000	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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			3B.3 Implement an effective public transport plan for the Municipality				Percentage	25,28% Implementation of transport Plan	80% Implementation of transport Plan for the 2021/22 financial year	51,83%	63,33%	74,17%	80%	Directly Linked to SPRJs 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection 3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775 3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776 3.12.1.6 Crossroads Link phase 2, Kwamashu Link 3.12.1.7 Construction of Moodie Street Station Bridge 3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600
						3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection - (WP2A) - 1T - 13716	Percentage	N/A	100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022	65%	75%	90%	100%	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775	Percentage	N/A	100% of MR577 to Marbleray completed by 30 June 2022	78%	91%	100%	100%	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776	Percentage	N/A	100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022	73%	93%	100%	100%	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.6 Crossroads Link phase 2, Kwamashu Link	Percentage	N/A	60% of Crossroads link Phase 2, Kwamashu Link completed by 30 June 2022	15%	30%	45%	60%	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.7 Construction of Moodie Street Station Bridge	Percentage	N/A	20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022	0%	0%	10%	20%	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality
						3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600	Percentage	N/A	100% Construction of Dinkelman Right Of Way Lanes completed by 30 June 2022	80%	91%	100%	100%	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			3.12.1.9 Road Safety Awareness Campaign	Number	55 Programmes	40 Programmes conducted by 30 June 2022	10	20	30	40	Directly Linked to SPRJ 3.12.1.9. Road Safety Awareness Campaign Directly linked to KPI 3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps
		TR4.21	3B.5 Percentage of municipal bus services 'on time' (TR4.21)				Percentage	New KPI - no baseline	Currently being determined	0	0	0	0	Indirect Link: 3.12.1.2 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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		TR5.11	3B.6 Number of scheduled public transport access points added (TR5.11)				Number	New KPI - no baseline	Currently being determined	0	0	0	0	Indirectly Linked to SPRJ 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed
		TR5.31	3B.7 Percentage of scheduled municipal buses that are low entry (TR5.31)				Percentage	14.60% of scheduled buses that are low-entry	12.60% of scheduled buses that are low-entry for the 2021/22 financial year	12.60%	12.60%	12.60%	12.60%	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: 2021-22

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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			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	100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)	0%	0%	50%	100%	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
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3A.59. Draft the 2021/22 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	94% Completed	Completed 2021/22 SIAMP by 30 June 2022 (100%)	0%	0%	0%	100%	Directly Linked to SPRJ 3.11.1.1. Integrated Infrastructure Asset Management Plan for the City Directly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation	Percentage	N/A	100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.3. Infrastructure Asset Management Plan Electricity	Percentage	N/A	100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision	Percentage	N/A	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.5. Infrastructure Asset Management Plan CSCM	Percentage	N/A	100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Percentage	N/A	80% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	80%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.7. Infrastructure Asset Management Plans ETA	Percentage	N/A	100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30 June 2022	30%	55%	80%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.8. Infrastructure Asset Management Plan Architecture	Percentage	N/A	100% of Infrastructure Asset Management Plan Architecture completed and submitted to the strategy office by 30 June 2022	10%	30%	100%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure	Percentage	N/A	100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Percentage	N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.11. Infrastructure Asset Management Plan Information Services	Percentage	N/A	100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59. Draft the 2021/22 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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						3.11.1.12. Infrastructure Asset Management Plan Fleet	Percentage	N/A	100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.13. Infrastructure Asset Management Plan uShaka	Percentage	N/A	100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.14. Infrastructure Asset Management Plan ICC	Percentage	N/A	100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.15. Infrastructure Asset Management Plan Moses Mabhida Stadium	Percentage	N/A	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
					3.11.2 Review and update the Infrastructure Asset Management Policy		Percentage	N/A	Revised policies approved by Council by 30 June 2022 (100%)	0%	0%	0%	100%	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 4A - 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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
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			Percentage	90% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2022(100%) 100% implementation of intervention in line with promoting crime prevention strategies by 30 June 2022	60%	73,33%	86,67%	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	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams	Percentage	N/A	All deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2022(100%)	100%	100%	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	Percentage	N/A	All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2022(100%)	100%	100%	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	4.2.1 Develop and implement regional traffic management plans for the year	Number	N/A	5 regional plans in place and 20 quarterly reports compiled on implementation of the plan by 30 June 2022	10 (5 regional plans + 5 quarterly reports)	15	20	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	Number	N/A	1 plan in place and 4 quarterly reports compiled on implementation of the plan by 30 June 2022	2	3	4	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	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Number	N/A	5 bylaw's enforcement plans developed & 20 regional quarterly reports compiled by 30 June 2022	10	15	20	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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports compiled by 30 June 2022	2	3	4	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			Number	190	254 activities executed by 30 June 2022	56	108	177	254	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	4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety plans	Number	N/A	60 interventions executed by 30 June 2022	15	26	40	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 City safety strategy to support drug and substance abuse prevention	Number	N/A	78 programs executed by 30 June 2022	18	36	57	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 interventions relating to City safety strategy to support Crime Prevention Through Environmental Design	Number	N/A	55 interventions executed by 30 June 2022	13	26	40	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. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of community Safety structures	Number	N/A	60 community safety structures established and mobilised by 30 June 2022	10	20	40	60	Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
						4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	Number	N/A	1 City safety lab established by 30 June 2022	0	0	0	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 City Safety strategy			Percentage	New KPI - No baseline	100% implementation of the projects related to City Safety Strategy by 30 June 2022	13%	33,33%	70,67%	100%	Direct Link: PRG 4.5. Implementation of the social development strategy (all projects)
			N/A		4.5. Implementation of the social development strategy	4.5.1. Repurposing of the existing structures as Drop-in centres	Percentage	N/A	100% Implementation of activities linked to harm reduction and homelessness by 30 June 2022	0	20%	60%	100%	Direct Link: KPI 4A.3 Implementation of the City Safety strategy

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						4.5.2. Facilitate renovation of overnight shelter (Phase 3)	Percentage	N/A	Shelter identified and in the process of being renovated by 30 June 2022 (100%)	20%	40%	80%	100%	Direct Link: KPI 4A.3 Implementation of the City Safety strategy
						4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Number	N/A	25 projects executed by 30 June 2022	5	10	18	25	Direct Link: KPI 4A.3 Implementation of the City Safety 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			Percentage	100%	100% implementation of the projects related to community safety as listed below by 30 June 2022	29%	50%	71%	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	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Percentage	N/A	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2022	40%	50%	60%	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	Percentage	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022	25%	50%	75%	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 center which is a 24-7 operation within the municipal disaster management center.	Percentage	N/A	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center by 30 June 2022	25%	50%	75%	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.	Percentage	N/A	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 2022.	25%	50%	75%	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	Percentage	N/A	100% commissioned at all additional ten site by 30 June 2022.	20%	60%	85%	100%	Indirect Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
			FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)			Percentage	56,47%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022	0%	0%	0%	53%	Indirect Link- PRG 4.7. To reduce the incidence and severity of fire and other emergencies
				4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index			Index	Loss of life Index of 1.19	No greater than 1.37 lives lost per 100000 by 30 June 2022	0	0	0	1.37	Indirect Link: PRG 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index			Index	1.1 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2022	0	0	0	0.63	Indirect Link: PRG 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
					4.7. To reduce the incidence and severity of fire and other emergencies	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekweni Municipal Area (City Fleet)	Percentage	N/A	100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022	45%	60%	60%	100%	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.2. 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	Percentage	N/A	100% of equipment replacement programme for 2021/22 achieved by 30 June 2022	70%	70%	100%	100%	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Number	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022	156	312	468	624	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Number	N/A	1634 inspections conducted by 30 June 2022	466	817	1 283	1 634	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.5. Refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services)	Percentage	N/A	65% of project packaging achieved by 30 June 2022	30%	40%	60%	65%	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.6. Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)	Percentage	N/A	70% of project packaging achieved by 30 June 2022	40%	60%	65%	70%	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				4A.8. Ensure the safety and security of municipal councillors, officials and municipal assets			Percentage	90,00%	85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22 financial year	85%	85%	85%	85%	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	Percentage	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2022	100%	100%	100%	100%	Direct Link: KPI 4A.8 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	Percentage	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2022	75%	75%	75%	75%	Direct Link: KPI 4A.8 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	Percentage	N/A	80% of sites are compliant with contractual obligations by 30 June 2022	80%	80%	80%	80%	Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets

Municipal name: EThekweni Municipality														
SDBIP: 2021-22														
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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		4B. Promoting The Health Of Citizens		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives			Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2021/22 Financial year	15	42	57	90	Directly linked: Programme 4.9 Mass Mobilisation Project: 4.9.1 To build the community based capacity for youth friendly social health initiatives Project: 4.9.2 Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the EMA
					4.9. Mass mobilisation for better health	4.9.1. To build the community based capacity for youth friendly social health initiatives	Number	N/A	39 Initiatives undertaken for 2021/22 financial year	6	18	21	39	Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives
						4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the EMA	Number	N/A	51 health promotion initiatives implemented for the 2021/22 financial year	9	24	36	51	Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives
				4B.2 Reduction of morbidity and mortality in women and children			Percentage	New KPI no baseline	72.5% reduction of morbidity and mortality in women and children for the 21/22 financial year	50%	59,50%	67%	72,50%	Directly linked: Programme 4.9 Mass Mobilisation Project 4.9.3 Improve cervical cancer screening coverage for the target population of women Project 4.9.4 Improve Vitamin A coverage to 75% in children under 5 years
						4.9.3. Improve cervical cancer screening coverage for the target population of women	Percentage	N/A	70% coverage of cervical cancer screening by 30 June 2022	40%	51%	62%	70%	Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children
						4.9.4. Improve Vitamin A coverage to 75% in children under 5 years	Percentage	N/A	Improvement of Vitamin A coverage to 75% by 30 June 2022	60%	68%	72%	75%	Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children
				4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status			Number	New KPI no baseline	59 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	0	0	0	59	Directly linked: Programme 4.10. Provide services of high quality towards achieving Ideal Clinic Status realisation and maintenance (ICRM) Project 4.10.1 Achieve and maintain a score of 70% compliance Project 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.
					4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4.10.1. Achieve and maintain a score of 70% compliance	Number	N/A	8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year	0	0	0	8	Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
						4.10.2. Maintaining the Ideal Clinic status in clinics that have achieved the status.	Number	N/A	51 Clinics maintaining ideal status for the 2021/22 financial year	0	0	0	51	Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets	Percentage	N/A	80% implementation of the infrastructure asset turnaround strategy by 30 June 2022	0	0	0	80%	Indirectly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
				4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.11.1. Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	Percentage	82% adherence to National Environmental Health Services Norms and Standards	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year	87%	87%	87%	87%	Directly linked: Programme 4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards Project 4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district
						4.11.2. Total number of days in which air quality is deemed to be good (As measured at the NAAQI stations) (during a calendar year)	Number	N/A	275 days in which air quality is deemed to be good for the 21/22 financial year	45	120	197	275	Indirectly linked: KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district
						4.11.3 To develop and implement a risk-based food sampling programme targeting high risk food manufacturing premises	Percentage	N/A	100% development of project plan and implementation thereof by 30 June 2022	25%	50%	75%	100%	Indirectly linked: KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district
				4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB			Percentage	89%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2021/22 financial year	90%	90%	90%	90%	Directly linked : Programme: 4.12. Reduce burden of HIV and AIDS and TB Project: 4.12.1 Reduce the impact of HIV as a public threat 4.12.2 Reduce morbidity and mortality from TB in eThekweni Municipal Area (EMA)
					4.12. Reduce burden of HIV and AIDS and TB	4.12.1. Reduce the impact of HIV as a public threat	Percentage	N/A	90% performance on each of HIV cascades for the 2021/22 financial year	90%	90%	90%	90%	Directly linked to KPI 4B.4 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB
						4.12.2. Reduce morbidity and mortality from TB in eThekweni Municipal Area (EMA)	Percentage	N/A	90% performance on each of TB cascades for the 2021/22 financial year	90%	90%	90%	90%	Directly linked to KPI 4B.4 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB
			ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)			Percentage	47%	60% of AQ monitoring stations providing adequate data for the 2021/22 financial year	60%	60%	60%	60%	

Municipal name: EThekweni Municipality															
SDBIP: 2021/22															
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	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5A.1 Percentage implementation of the Work Place Skills Plan				Percentage	89%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	0%	0%	0%	100%	Indirect Link to Programme 5.1. Providing occupationally directed learning and development opportunities in the workplace (all projects) 5.2 Address the numeracy and literacy skills gap for employees.
					5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community		Number	N/A	10 Interventions by 30 June 2022	6 interventions	6 Interventions	8 Interventions	10 Interventions	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	N/A	4 Programmes Implemented by 30 June 2022	1	1	2	4 Programmes Implemented	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	N/A	100% implementation of courses in the WSP by 30 April 2022	15%	40%	45%	100%	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	N/A	Maintain the implementation of 3 co-operative education programmes for the 21/22 financial year	3	3	3	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	N/A	5 programmes facilitated by 30 June 2022	1 programme facilitated	1 programme facilitated	3 programmes facilitated	5 programmes facilitated	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	100% (Workplace Skills Plan to LGSETA compiled and submitted)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	30%	50%	95%	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	1% of payroll spent on implementing the workplace skills plan by 30 June 2022	0%	0%	0%	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	7 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2022	1	3	4	5	Direct Link: Programme 5.4 Provide community building support to community. Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state Directly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
					5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1. Implement ward-committee governance-capacity-enhancement programme.		Percentage	N/A	100% implementation of Ward-committee-Governance programme by 30 June 2021	80%	100%	100%	100%	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.

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				5A.5. Support career and vocational guidance aligned to municipal occupations				Percentage	100%	100% implementation of planned projects by 30 June 2022	10%	32,50%	72,50%	100%	Direct Link: PRG 5.6 Building career and vocational guidance (all projects)
					5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.		Number	N/A	10 Career Expos by 30 June 2022	2	4	7	10	Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
						5.6.2 Implement and maintain Bursary Scheme		Percentage	N/A	100% of Bursary Scheme maintained for the 2021/22 financial year	0%	25%	75%	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%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year	70%	80%	90%	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%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year	25%	50%	75%	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%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2021/22 financial year	26.25%	46.25%	78.75%	100%	Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects)
					5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	5.7.1.1 Communications and Marketing Strategy / HR Strategy	Percentage	N/A	100% implementation of Communications and Marketing Strategy / HR Strategy components as detailed in the project plan for 2021/22 financial year	25%	50%	75%	100%	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
							5.7.1.2 Employee Induction	Percentage	N/A	100% implementation of Employee Induction programme for the 2021/22 financial year	100%	100%	100%	100%	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
							5.7.1.3 Employee Engagement	Percentage	N/A	100% implementation of Employee Engagement project components for the 2021/22 financial year	100%	100%	100%	100%	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	N/A	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2021/22 financial year	25%	50%	75%	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	N/A	100% implementation of Occupational Assessments programme for 2021/22 financial year	100%	100%	100%	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	N/A	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2022	25%	50%	75%	100%	Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
							5.7.2.2 Performance Management	Percentage	N/A	100% implementation of Performance Management programmes and projects by 30 June 2022	25%	50%	75%	100%	Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							5.7.2.3 Attraction and Retention Strategy	Percentage	N/A	100% implementation of Attraction and Retention programmes and projects by 30 June 2022	25%	50%	75%	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 Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2022	25%	45%	80%	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	N/A	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 2022	30%	40%	85%	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.
							5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2022	25%	50%	75%	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 Time & Attendance and Access Control Policy for Bio Metric roll out	Percentage	N/A	100% Development of a time & Attendance and Access control Policy for the city as detailed in the project plans by 30 June 2022	25%	50%	75%	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.
			GG 1.21	5B.4 Staff vacancy rate (GG 1.21)				Percentage	13,70%	Maintain a staff vacancy rate of 11% of posts for the 2021/22 financial year	11%	11%	11%	11%	Indirect link: Prj 5.7.1. Human Capital Metrics
			GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)				Percentage	New KPI- no baseline	Currently being determined	0%	0%	0%	0%	
			GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)				Number	21	30 suspensions over 3 months for the 2021/22 financial year	30	30	30	30	Indirect link: Prj 5.7.1. Human Capital Metrics
			GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)				Rand	R2 642 946,00	Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022	R5.4m	R5.4m	R5.4m	R5.4m	Indirect link: Prj 5.7.1. Human Capital Metrics
				5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities				Number	23 people with disabilities employed	32 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022	0	0	0	32	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) Department of Labour (DOL) Compliance
				5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP				Number	42 females employed in the top level of management	51 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022	0	0	0	51	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) Department of Labour (DOL) Compliance

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR				Number	160 females employed in the senior level of management	190 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022	0	0	0	190	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) Department of Labour (DOL) Compliance
				5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE				Number	467 females employed in the middle level of management	480 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the middle level of management by 30 June 2022	0	0	0	480	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) Department of Labour (DOL) Compliance
					5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Percentage	N/A	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.2 Employment Equity (EE) Awareness Plan	Percentage	N/A	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							5.8.1.3 Diversity and Inclusion Awareness Programmes	Percentage	N/A	100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Percentage	N/A	100% implementation of Women and People with Disabilities (PWD) Empowerment Project by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.5 Employment Equity (EE) Communication Plan	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance	Percentage	N/A	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2022	25%	50%	75%	100%	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
		5C. Organisational Development and Change Management		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness within the municipality				Number	82 Interventions by 30 June 2021	100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality	22	44	65	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	N/A	Implement 43 projects to measure productivity and develop standards by 30 June 2022	10	20	30	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	N/A	Implement 17 projects to improve business processes by 30 June 2022	4	8	12	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	N/A	Implement 1 project to eliminate wastage by 30 June 2022	0	0	0	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	N/A	Implement 3 projects linked with organisational transformation and efficiency by 30 June 2022	0	0	0	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	N/A	Implement 3 projects to monitor productivity by 30 June 2022	0	0	0	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	N/A	Implement 27 projects in line with office automation by 30 June 2022	7	14	20	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	N/A	Implement 4 change management interventions by 30 June 2022	1	2	3	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	N/A	Implement 1 cost saving projects by 30 June 2022	0	0	0	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	N/A	Implement 1 ISO 9001 project by 30 June 2022	0	0	0	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	0,6	Disabling Injury Frequency Ratio = 1.2	0	0	0	1,2	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	330	Provision of comprehensive services to all Clusters for the 2021/22 financial year (280)	50	100	150	280	Direct Link: PRG 5.11.1 Implementation of a Municipal-wide Wellness Programme.5.11.2 Peer Educator Training Programme. 5.11.3 HIV Counselling and Testing (HCT) Program

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 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.		Number	N/A	100 wellness programmes implemented by June 2022	25	50	75	100	Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
						5.11.2 Peer Educator Training Programme		Number	N/A	80 Peer Educators Trained by 30 June 2022	0	0	0	80	Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
						5.11.3 HIV Counselling and Testing (HCT) Program		Number	N/A	100 HIV Counsellors and Testing programmes implemented by June 2022	25	50	75	100	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	N/A	10000 staff tested by June 2022	2500	5000	7500	10000	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.2 Occupational Hygiene Baseline assessments		Number	N/A	150 assessments conducted by June 2022	37	75	112	150	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.3 Health and Safety Inspections programme		Number	N/A	768 inspections conducted by 2022	192	384	576	768	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.4 Health and Safety Audits programmes		Number	N/A	336 audits conducted by 2022	84	168	252	336	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio
						5.12.5 Health and Safety training of contractors programme.		Number	N/A	220 contractors trained by 2022	55	110	165	220	Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio

Municipal name: EThekweni Municipality

SDBIP 2021-22

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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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	1586 Activities	440 activities implemented for the 2021/22 financial year	120	240	341	440	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	N/A	406 programmes/ activities provided by 30 June 2022	115	228	316	406	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	N/A	34 relationships established and / or maintained by 30 June 2022	5	12	25	34	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	19 opportunities	25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year	6	13	19	25	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	N/A	20 programmes within 20 codes facilitated by 30 June 2022	5	10	15	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	N/A	5 activities which provide recreational opportunities facilitated for the 2021/22 financial year	1	3	4	5	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	44 Projects implemented	26 Projects supporting effective green environment management implemented by 30 June 2022	6	11	19	26	Direct Link to PRG 6A.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	N/A	4 Master Plans for Conservation sites developed and reviewed by 30 June 2022	1	2	3	4	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	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Number	N/A	4 Urban Forestry Programme developed by 30 June 2022	1	2	3	4	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	N/A	8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year	2	4	6	8	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
						6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Number	N/A	10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	2	3	7	10	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	80 initiatives	40 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year	9	16	27	40	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	N/A	8 interactive programmes to support economic empowerment facilitated by 30 June 2022	2	4	6	8	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	N/A	28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	6	10	18	28	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	N/A	4 plans to support the creative industry developed and evaluated by 30 June 2022	1	2	3	4	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	100% implemented	Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%)	30%	50%	70%	100%	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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						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	100% implementation of 8 key infrastructure projects for the 2021/22 financial year	0%	0%	0%	100%	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; reported on	20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	5	10	15	20	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: 2021 - 2022

Plan 6B - Stadia Facilities Unit

Plan Owner - Musa Gumede

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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	73%	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	27%	39%	69%	93%	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	Sijabu Ntuli	Number	N/A	50 job opportunities created by 30 June 2022	0	0	25	50	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	Sijabu Ntuli	Percentage	N/A	Commercial business strategy implemented by 30 June 2022 (100%)	25%	55%	70%	100%	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	Sijabu Ntuli	Percentage	N/A	Engagement tool for partnerships implemented & 1 partnerships in place and maintained for the 2021/22 financial year (80%)	0%	0%	70%	80%	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	Sijabu Ntuli	Percentage	N/A	Comprehensive stadia unit events management strategy implemented by 30 June 2022. (100%)	25%	55%	70%	100%	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
						6.8.5 Conduct customer satisfaction assessments to maintain hospitality industry standards	Sijabu Ntuli	Percentage	N/A	Attain 85% customer satisfaction level per quarter for the 2021/22 financial year	85%	85%	85%	85%	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
				6C.2 Stadia Infrastructure asset management					81%	100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	30%	60%	90%	100%	Direct Link: Prgm 6.9 Stadia Infrastructure asset management

Sector	National KPA	SFA	National Treasury	Performance Indicator (Output)	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
					6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 4 of 5)	Lunga Lamula	Percentage	N/A	100% implementation of phase 4 of the project for the 2021/22 financial year	30%	60%	90%	100%	Direct Link : KPI 6C.2 Stadia Infrastructure asset management
						6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Lunga Lamula	Percentage	N/A	100% of completion of Phase1 of the project 2021/22 financial year	30%	60%	90%	100%	Direct Link : KPI 6C.2 Stadia Infrastructure asset management

Municipal name: EThekweni Municipality

SDBIP 2021-22

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	Baseline as at 30 June 2020	Annual Target 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives			Percentage	New unit of measure - no baseline	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	30%	40%	70%	100%	Direct Link: Prj: 6.4.3 Development of infrastructure for identified community gardens Prj: 6.4.4 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	6.4.3 Development of infrastructure for identified community gardens	Percentage	N/A	Infrastructure for identified community gardens developed by 30 June 2022 (100%)	10%	20%	60%	100%	Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives
						6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Percentage	N/A	4 Hubs Packaged for upgrade in 2021/22 financial year (100%)	50%	60%	80%	100%	Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives

Municipal name: EThekweni Municipality

SDBIP 2021-22

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Siphso Cele

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
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	158 agreements/ projects that enhance Municipal service delivery implemented/ signed	154 agreements/ projects that enhance Municipal service delivery during 2021/22 financial year	37	75	112	154	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 2022	10	20	30	40	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 2022	10	20	30	40	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 2022	8	16	24	33	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.	Hlengiwe Twala	Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022	0	0	0	1	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 exists within eThekweni Municipality and between eThekweni Municipality and sectors departments nationally and Provincially.	Hlengiwe Twala	Number	N/A	Establish 2 partnerships by 30 June 2022	0	0	0	2	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	Hlengiwe Twala	Number	N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022	1	2	3	4	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.	Hlengiwe Twala	Number	N/A	2 logs created by 30 June 2022	0	1	1	2	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 2022	2	4	6	7	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 receptions and protocol for International and Intergovernmental Relations programmes			Number	N/A	25 projects implemented by 30 June 2022	6	12	18	25	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.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			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	7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire	Zinhle Gwala	Percentage	97%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2022	85%	85%	85%	85%	Direct Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.2 Implementation of the Mystery Shopper Programme	Zinhle Gwala	Percentage	<100%	Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%)	25%	50%	75%	100%	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.3. Customer satisfaction results based on Mystery Shopper programme		Percentage	85%	85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022	0%	0%	0%	85%	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.4. Complaints management resolution and feedback.	Nompumelelo Mbatha	Percentage	85,00%	85% Complaints resolved and feedback provided to customers by 30 June 2022	85%	85%	85%	85%	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
					7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Dimakatso Moloi	Number	N/A	Customer services Standards reviewed for 2 Units (Real Estate , Economic Development and Markets &Tourism.) by 30 June 2022.	0	0	0	2	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
						7.2.2.2 Monitor and evaluate compliance with service standards and charter within Sizakala Customer service Unit	Senamile Hadebe	Percentage	N/A	Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%)	90%	90%	90%	90%	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 Tranance Park	Siphiwe Cele	Percentage	N/A	Additions/ alterations at Tranance park completed by 30 June 2022 (100%)	25%	50%	75%	100%	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	Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings)	3	6	9	12
					7.2.5. All vacancies filled with 2018-22 Employment Equity target.			Percentage	N/A	100% Compliance with employment equity targets for the 2021/22 financial year	0%	0%	0%	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	426 interventions to encourage effective public participation in Council activities implemented	395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year	32	88	131	395	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.	Manager GIA	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2022	0	0	0	100	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	Manager GIA	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2022	0	0	0	6	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)	Manager GIA	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2022	0	0	6	6	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Xoliswa Mashiane	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.2 Review Grant In Aid Policy		Number	N/A	Grant in Aid Policy reviewed by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.3 Review Youth Policy	Xoliswa Mashiane	Number	N/A	Youth Policy reviewed by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.4 Launch and adopt Traditional Leadership Policy	Xoliswa Mashiane	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.5 Launch and Adopt Community Participation Policy	Xoliswa Mashiane	Number	N/A	Community Participation Policy launched and adopted by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.6 Develop Draft Poverty Alleviation Policy	Xoliswa Mashiane	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups	Xoliswa Mashiane	Number	N/A	Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022	0	0	0	1	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.4 Facilitate implementation of Poverty Alleviation Programme	7.3.4.1 Maintain 92 existing Soup kitchen sites	Stha Ncanana	Percentage	N/A	92 existing Soup Kitchen sites maintained by 30 June 2022	0	0	0	92	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.4.2 Identify and Support Community gardens to supply Soup Kitchens	Stha Ncanana	Number	N/A	12 Community gardens identified and supported by 30 June 2022	0	4	8	12	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.4.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Stha Ncanana	Number	N/A	40 One Home One Garden identified and supported by 30 June 2022	0	20	20	40	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.5 Facilitate and Support Vulnerable groups Programmes	7.3.5.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes	Manager Vulnerable Groups	Number	N/A	36 Projects facilitated and supported by 30 June 2022	9	18	27	36	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.5.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Manager Vulnerable Groups	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	12	16	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.6 Facilitate and Support Gender Programmes	7.3.6.1 Facilitate and Support Gender Awareness programmes and Projects	Manager Gender	Number	N/A	30 Projects facilitated and supported by 30 June 2022	8	16	23	30	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.2 Undertake Gender Empowerment Programmes	Manager Gender	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	12	16	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.7 Facilitate and Support Youth Development Programmes	7.3.7.1 Facilitate and Support Youth Development programmes and Projects	Manager Youth	Number	N/A	22 Projects facilitated and supported by 30 June 2022	4	8	14	22	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						7.3.7.2 Undertake Youth Empowerment Programmes	Manager Youth	Number	N/A	12 Empowerment Programmes undertaken by 30 June 2022	3	6	9	12	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.8. Facilitate empowerment programmes for Traditional structures	7.3.8.1. Awareness programmes for traditional councils	Victor Mkhize	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2022 (100%)	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.9 Facilitate implementation of Community Based Planning	7.3.9.1. Develop ward development plans	Lungisile Mpetshwa	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2022	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.10. Create platforms for stakeholder engagements	7.3.10.1. Hold Masakhane Roadshows and Special Community outreach	Thami Ntuli	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2022 (100%)	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.2 Facilitate Mayoral Izimbizo and IDP and budget roadshows	Thami Ntuli	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.3. Provide support to ward based intervention programmes	Sihle Thusini	Number	N/A	Provide support to ward based programmes by 30 June 2022	0%	0%	0%	100%	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Lungisile Mpetshwa	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.5. Facilitate engagement of traditional leaders in government programmes	Manager Traditional Leadership	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2022 (100%)	0%	0%	0%	100%	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.6 Facilitate voter education programme	Manager Regional Co-ordination	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2022	0%	0%	0%	100%	Indirect 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 (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year	11	11	11	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 2022	30%	50%	80%	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 media plan by 30 June 2022	30%	50%	80%	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

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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	78,33%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2021/2022 financial year	25%	50%	75%	100%	Direct Link to Projects 7.5.1 Establishment of New Municipal Council 7.5.2 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	0%	50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office	50%	0%	50%	50%	Indirect Link: 7.5.1. Establishment of New Municipal Council
		(GG 2.12)	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)					Percentage	0%	50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office	50%	0%	0%	50%	Indirect Link: 7.5.1. Establishment of New Municipal Council
		GG3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)					Percentage	0%	100% declaration of councillors' financial interest for the 2021/2022 financial year	0%	100%	100%	100%	Indirect Link: 7.5.1. Establishment of New Municipal Council
		GG2.31	7B.5 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)					Percentage	New KPI - no baseline	Currently being determined	0%	0%	0%	0%	
		GG4.11	7B.6 Number of agenda items deferred to the next council meeting (GG 4.11)					Number	40	0 agenda items deferred to the next council meeting for the 2021/2022 financial year	0	0	0	0	Indirect Link: 7.5.1. Establishment of New Municipal Council
				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 Establishment of New Municipal Council			Percentage	N/A	100% implementation of the Action Plan by 30 June 2022 of the Establishment of New Municipal Council	25%	50%	75%	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.
					7.5.2.Records Management			Percentage	N/A	Records Management Implemented as per Action Plan by 30 June 2022 (100%)	25%	50%	75%	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.
			7B.7 Provide strategic management and co-ordination support to the Mayor's office.					Percentage	70%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year	27.22%	58.33%	64.44%	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 inline with generic municipal budget cycle in accordance with MFMA.			Percentage	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%)	0%	10%	30%	100%	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	1. Lekgotla: IDP ,SDBIP and Budget issues, Reviews of performance for the 2021/22 financial year (100%)	10%	100%	100%	100%	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's promotes gender main streaming within the Municipality			Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.			Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	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	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	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	100% Implementation and Development of the events calendar by 30 June 2022	25%	50%	75%	100%	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	Access to income generating projects targeted at military veterans and social benefits for the 2021/22 financial year (100%)	10%	65%	75%	100%	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 2021/22 financial year (100%)	25%	50%	75%	100%	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 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 2021/22 financial year (100%)	100%	100%	100%	100%	Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
			7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	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 Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.		Number	10592	5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year	1 498	2 996	4 494	5 994	Direct 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.
		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)					Number	18034 work opportunities created	16804 work opportunities created for the 2021/2022 financial year	4 201	8 402	12 603	16 804	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: EThekweni Municipality

SDBIP: 2021-22

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Sipho Nzuza

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		7B.10 Percentage implementation of the anti-corruption and human rights programme				Percentage	112,99%	90% implementation of the anti-corruption and human rights programme during 2021/22 financial year	25%	45%	65%	90%	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 2021/22 financial year	105	210	315	420	Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme
					7.8.2. Promotion of human rights and good governance principles within the eThekweni Municipal area		Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year	25%	40%	55%	80%	Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme
			7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.		Percentage	90,28%	90% of audits per approved plan completed by 30 June 2022	15%	30%	60%	90%	Direct Link: Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. Direct Link: KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
					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 2021/22 financial year	0	0	0	3	Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
					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 2021/22 financial year (100%)	100%	100%	100%	100%	Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
			7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources				Percentage	114,17%	99,94% implementation of IT initiatives for the 2021/22 financial year	23,89%	53,38%	77,53%	99,94%	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

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 Implement Customer Relationship Management System	Percentage	N/A	Configure Integrated Customer Relationship Management (CRM) Solution to enable Customer Contact Centres to manage queries and complaints from the public for the 2021/22 financial year (100%)	25%	50%	75%	100%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.10.1.2 SharePoint 2019 Roll out	Percentage	N/A	Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%)	25%	50%	75%	100%	Direct Link to KPI 7B.12 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 2022	0	50	200	500	Direct Link to KPI 7B.12 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 2022	10	25	35	40	Direct Link to KPI 7B.12 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	10 sites installed by 30 June 2022	2	4	8	10	Direct Link to KPI 7B.12 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	300 computers replaced by 30 June 2022	50	150	200	300	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.12.2 Software Licences	7.12.2.1 Procurement of CA Information Technology Service Management (ITSM) License	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	0%	100%	100%	100%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.12.2.2 Procurement of End Point security protection license and patch management	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	0%	50%	100%	100%	Direct Link to KPI 7B.12 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 supported releases	Percentage	N/A	Software to be upgraded by 30 June 2022 (100%)	40%	60%	80%	100%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.1.2 Upgrade AD Security & Outlook to supported releases	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%)	30%	50%	75%	100%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					7.13.2 SDS: Datacentre Mechanical and Electrical Equipment	7.13.2.1 Upgrade UPS's for 2 sites	Percentage	N/A	Datacentre equipment to be procured and installed by 30 June 2022 (100%)	25%	50%	74%	100%	Direct Link to KPI 7B.12 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 2022 (100%)	30%	50%	80%	100%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.4 Systems Uptime	7.13.4.1 Emails availability	Percentage	N/A	99% emails availability for the 2021/22 financial year	99%	99%	99%	99%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.4.2 Revenue Management System (RMS) Availability	Percentage	N/A	99% Revenue Management System (RMS) Availability for the 2021/22 financial year	99%	99%	99%	99%	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
			7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.				Percentage	104%	100% implementation of ERM programs within the municipality during 2020/22	25%	50%	75%	100%	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 Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7.14.1. Implementation of ERM /BCM Annual Plan.		Percentage	N/A	100% Implementation of ERM/ BCM Annual Plan by 30 June 2022	25%	50%	75%	100%	Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities		Number	N/A	64 Reports/Presentations by 30 June 2022	16	32	48	64	Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.3. Annual Strategic Risk Assessment		Number	N/A	Approved 2022/23 Strategic Risk Register by 30 June 2022	0	0	2021-22 Mid-Term Strategic Risk Profile Review	2022-23 Strategic Risk Register	Indirect Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
			7B. 14 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	86%	90% of capital budget spent by 30 June 2022	0%	0%	0%	90%	

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)		7C.1 Implement a well-coordinated urban and regional management service delivery				Percentage	69%	100% ABM initiatives undertaken and completed by 30 June 2022	41,04%	56%	72,86%	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 for the 2021/22 financial year	100%	100%	100%	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	100 Service delivery forum meetings hosted by 30 June 2022	20	44	66	100	Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
					7.15.2 Improve socio economic conditions in ABM areas.	7.15.2.1 Coordinate and support socio-economic programmes	Number	N/A	72 Socio-economic projects supported by 30 June 2022	15	30	46	72	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	60 Service Delivery projects co-ordinated by 30 June 2022	14	23	37	60	Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery

Municipal name: EThekweni Municipality																
SDBIP: 2021-22																
Plan 8 - Financially Accountable and Sustainable City																
Plan Owner - Krish Kumar																
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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	Nosipho Mba				Percentage	85,65% of capital budget spent	90% of capital budget spent by 30 June 2022	15%	35%	55%	90%	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
			LED2.12	8A.2 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Nosipho Mba				Percentage	4,01% Spent on services to indigent households inline with budgeted amounts.	4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year	4%	4%	4%	4%	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)	Nosipho Mba				Number of Days	58.8 days	Cost coverage of 30-60 days for the 2021/22 financial year	30-60 days	30-60 days	30-60 days	30-60 days	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 8.3.2.6. 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)	Nosipho Mba				Ratio	20%	Gearing ratio of 45 by 30 June 2022	0	0	0	45	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) 8.9.2. Grow property lease 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	N/A	Co-ordinate and compile an Operating Budget by 31 March 2022.(100%)	10%	30%	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. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)
							8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy		Percentage	N/A	Produce budget in line with finance model/strategy by 30 June 2022.(100%)	10%	30%	100%	100%	Indirectly linked 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)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				8A.5.Obtain an unqualified audit opinion	Nosipho Mba				Yes/ No	Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes)	No	No	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 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 third party payment transactions on time. 8.19.1. Review of Standard operating procedures for Treasury Cluster
						8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process		Percentage	N/A	Table compliant budget by 31 March 2022.(100%)	10%	30%	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	N/A	Operating budget aligned to the IDP by 30 June 2022.(100%)	10%	30%	85%	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.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	8.3.1.1. Long Term Financial Plan	Percentage	N/A	Review and update Financial Model by 31 March 2022.(100%)	15%	30%	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	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
								8.3.2.2. Borrowing Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income)
								8.3.2.3. Budget Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2022.(100%)	0%	0%	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	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	Indirectly linked to KPI 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
								8.3.2.5. Investment and Cash Management Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days)
								8.3.2.6. Rates Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	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	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
								8.3.2.8. Indigent Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue
						8.3.3. Monitoring of key ratios	8.3.3.1. Salaries & Wages as a % of opex	Percentage	N/A	30% of Salaries & Wages as a % of opex spent by 30 June 2022.	30%	30%	30%	30%	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	N/A	7% of Repairs & Maintenance as a % of opex spent during 2021/22 financial year	7%	7%	7%	7%	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.	Thapelo Mmusinyane	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll	Number	1 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2022	0	0	0	1	Direct Link 8.4.1 Compile Supplementary Valuation Roll Directly linked to KPI 8A.6. Issue 1 Supplementary Roll per year.	
				8A.7. Maintain an overall payment rate of Cash over Monthly billing	Peet Duplessis			Percentage	87,84% payment rate of cash over monthly billings achieved	95% overall collection by 30 June 2022	95%	95%	95%	95%	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 8.5.1.5 % Collection Rate Sewer 8.5.1.6 Collection Rate Refuse 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	
						8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	Percentage	N/A	97% collection by 30 June 2022	97%	97%	97%	97%	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	N/A	97% collection by 30 June 2022	97%	97%	97%	97%	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)	

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
								8.5.1.3. % Collection Rate Water	Percentage	N/A	91% collection by 30 June 2022	91%	91%	91%	91%	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	N/A	95% collection by 30 June 2022	95%	95%	95%	95%	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)
								8.5.1.5 % Collection Rate Sewer	Percentage	N/A	93% collection by 30 June 2022	93%	93%	93%	93%	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)
								8.5.1.6 Collection Rate Refuse	Percentage	N/A	95% collection by 30 June 2022	95%	95%	95%	95%	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	Peet Du Plessis				Percentage	36,18% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2022	0%	0%	0%	51%	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
			LED3.21	8A.9. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Peet du Plessis				Percentage	New KPI -No baseline	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	75%	75%	75%	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)	Nosipho Mba				Number of Times	Debt coverage of 18,62 times	Debt coverage of 11 times for the 21/22 financial year	11	11	11	11	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 8.9.2. Grow property lease 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	N/A	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	0%	90%	Indirectly link to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
			GG3.11	8A.11. Number of repeat audit findings (GG3.11)	Similo Mbongwa				Number	New KPI -No baseline	Not more than 14 repeat findings for the 2021/22 financial year.	0	0	0	14	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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		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	N/A	All contracts that are on the billing system that are actually billed during 2021/22 financial year.(100%)	100%	100%	100%	100%	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	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2021/22 financial year.(100%)	100%	100%	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	N/A	Receive R10 million property sales income by 30 June 2022	R2 500 000,00	R5 000 000,00	R 7 500 000,00	R10 000 000,00	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	N/A	Receive R400 million property lease income by 30 June 2022	R 100 000 000,00	R200 000 000,00	R 300 000 000,00	R400 000 000,00	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. Investment Management	8.10.1. Review borrowing for implementation of capital programme		Percentage	N/A	Benchmark against prevailing bond rates for the 2021/22 financial year.(100%)	100%	100%	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	Andre Petersen				Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0%	0%	0%	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	N/A	Timeous settlement of 100% of all claims for the 2021/22 financial year	100%	100%	100%	100%	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	N/A	Achievement of all statutory deadlines for Treasury Cluster for the 2021/22 financial year (100%)	100%	100%	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 2020/21	Percentage	N/A	Submit Annual Financial Statement (AFS) by 31 August 2021.(100%)	100%	100%	100%	100%	Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
							8.13.2. Maintain accurate and updated asset register		Percentage	N/A	100% GRAP Compliant asset register produced by 30 June 2022	0%	0%	0%	100%	Indirectly linked to KPI 8A.5. Obtain an unqualified audit opinion
			LED3.32	8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Nosipho Mba	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	New KPI -No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	85%	85%	85%	Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.15. Cash Control and Management	8.15.1. Effective cash management	8.15.1.1. Banking and reconciliation of cash on a daily basis	Percentage	N/A	All cash through the RMS Receipting system accounted for during the 2021/22 financial year .(100%)	100%	100%	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	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects during 2021/22 Financial year.(4)	1	2	3	4	Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Percentage	N/A	85% letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2021/22 financial year	85%	85%	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	N/A	Monthly tracking of bid committee reports finalized within the turn around time during 2021/22 financial year.(80%)	80%	80%	80%	80%	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	N/A	Amended Policy submitted for approval to EXCO by May 2022.(100%)	0%	0%	0%	100%	Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
			LED3.31	8B.3. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Andre Petersen				Days	New KPI -No baseline	Currently being determined	0	0	0	0	

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		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	N/A	A total of 4 Reports per year(2021/22) 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)	1	2	3	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	N/A	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12	Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
							8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.		Number	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation	2	5	8	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	N/A	Four departments reviewed in the year by 30 June 2022: 1. Investments 2. Valuations & Acquisitions 3. Budget Office 4. City Fleet Support Services	1	2	3	4	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	N/A	Two special projects to be completed by 30 June 2022	0	1	1	2	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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				8C.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	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	94% availability of fleet vehicles	85% availability of fleet vehicles during the 21/22 financial year	85%	85%	85%	85%	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	Malcolm Joshua	8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Percentage	78% availability of bus fleet	75% availability of bus fleet during the 21/22 financial year	75%	75%	75%	75%	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: 2021/2022

Plan 21: Durban ICC

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
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	Facilities Director	21.1 ICC		21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system		Yes/No	New method of measure - no baseline	Retention of the four (4) ISO certifications by 30 June 2022(Yes)	Yes	Yes	Yes	Yes	<p>Direct link to KPI: 2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001</p> <p>Direct link to Project: 21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system</p>
				2E.3. Maintenance of the Tourism Five Star Grading Accreditation	Operations Director			21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	Operations Director	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes)	Yes	Yes	Yes	Yes	<p>Direct link to KPI: 2E.3. Maintenance of the Tourism Five Star Grading Accreditation</p> <p>Direct link to Project: 21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme</p>
				2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	Facilities Director			21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.	Facilities Director	Percentage	New KPI - no baseline	Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal	95%	95%	95%	95%	<p>Direct link to KPI: 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards</p> <p>Direct link to Project: 21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.</p>
				2E.5. Develop and implement an Environmental, Social and Governance (ESG) Policy to guide the entity's corporate social investment (CSI) projects in support of local communities	Marketing and Sales Director		Marketing, Sales and Events Director	21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022		Percentage	New KPI - no baseline	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	20%	40%	60%	80%	<p>Direct link to KPI: 2E.5. Develop and implement a Corporate Social Initiative (CSI) Plan to provide assistance to deserving pandemic beneficiaries</p> <p>Direct link to Project: 21.1.4 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021</p>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Program me	Progra mme owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Financial Viability & Sustainability				2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams	Marketing and Sales Director		Melanie Rambally	21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved	Melanie Rambally	Rands	New KPI - no baseline	Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022	R1m	R2m	R3m	R5m	<p>Direct link to KPI: 2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams</p> <p>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</p>
				2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment	Chief Financial Officer			21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment	Melanie Rambally	Percentage	New KPI - no baseline	Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes)	Yes	Yes	Yes	Yes	<p>Direct link to KPI: 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment</p> <p>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</p>
				2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity	Chief Financial Officer			21.1.7 Ensure that the entity is able to achieve the budgeted operating profit or loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	Director:Marketing, Sales and Events	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes)	Yes	Yes	Yes	Yes	<p>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</p> <p>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</p>
				2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act	Chief Financial Officer			21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	Melanie Rambally	Yes/No	New KPI - no baseline	Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes)	Yes	Yes	Yes	Yes	<p>Direct link to KPI: 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act</p> <p>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</p>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Program me	Progra mme owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Governance				2E.10.Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register	Chief Financial Officer			21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Melanie Rambally	Percentage	92% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier	15%	40%	65%	90%	<p>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</p> <p>Direct link to Project: 21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.</p>
				2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Chief Financial Officer			21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion	Melanie Rambally	Yes/No	Yes- Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year(Yes).	Not Applicable	Yes	Yes	Yes	<p>Direct link to KPI: 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General</p> <p>Direct link to Project: 21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion</p>
				2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	Operations Director			21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees	Melanie Rambally	Yes/No	New KPI - no baseline	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2022.	Not Applicable	Not Applicable	Not Applicable	Yes	<p>Direct link to KPI: 2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations</p> <p>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</p>

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector		2E.13 Survey guests and obtain required percentage of net promoter score positive guest satisfaction	22.1 Ushaka	22.1.1 Customer Service	22.1.1. Self-assessment on GuestRevu customer satisfaction channel	Percentage	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	To survey 200 guests per month to achieve 80% of Net Promoter Score satisfaction from surveyed guests by 30 June 2022	80%	80%	80%	80%	<p>Direct link to KPI: 2E.13 Survey guests and obtain required percentage of net promoter score positive guest satisfaction</p> <p>Direct link to Project: 22.1.1 Customer Service</p>
				2E.14 Achievement of 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	-6% footfall growth	To achieve 1% footfall growth year on year	0%	0%	0%	1%	<p>Direct link to KPI: 2E.14 Achievement of footfall growth year on year</p> <p>Direct link to Project: 22.2.1 Footfall growth</p>
				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	6 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	10	10	10	<p>Direct link to KPI: 2E.15 Not exceed 10 lost time injuries</p> <p>Direct link to Project: 22.3.1 Compliance with Occupational Health and Safety Legislation</p>
				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	81%	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	0%	80%	<p>Direct link to KPI: 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register</p> <p>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</p>
				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	100% compliance with appendix B of the SLA regarding reporting requirements	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%	100%	100%	100%	<p>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</p> <p>Direct link to Project: 22.5.1 Stakeholder relationship management</p>
				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%	Maintain 50 % female staff complement for the 2021/22 financial year	50%	50%	50%	50%	<p>Direct link to KPI: 2E.18 Employment Equity - % of staff complement that are female</p> <p>Direct link to Project: 22.6.1 Organisational Transformation (Employment Equity)</p>

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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%	Achieve 60% of Senior and Middle Management that are African by 30 June 2022	60%	60%	60%	60%	<p>Direct link to KPI: 2E.19 Employment Equity - % of Senior Management & Middle Management African</p> <p>Direct link to Project:22.7.1 Organisational Transformation (Employment Equity)</p>
			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	2,20%	Maintain 2% disabled staff complement for the 2021/22 financial year	2%	2%	2%	2%	<p>Direct link to KPI: 2E.20 Employment Equity - % of Total Staff Complement Disabled</p> <p>Direct link to Project: 22.8.1 Organisational Transformation (Employment Equity)</p>	
			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	64%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2022	20%	40%	60%	90%	<p>Direct link to KPI: 2E.21 Develop human capital through creation and implementation of Work Skills Plan</p> <p>Direct link to Project : 22.9.1 Development of Human Capital</p>	
			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	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	0%	0%	0%	5%	<p>Direct link to KPI: 2E.22 Ensure community participation in a CSI programme.</p> <p>Direct link to Project: 22.10.1 Implement Social Responsibility programmes</p>	
			2E.23 Percentage achievement of 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	1% growth on gross revenue	Achievement of 2% growth on gross revenue year on year by 30 June 2022	0%	0%	0%	2%	<p>Direct link to KPI: 2E.23 Percentage achievement of growth on gross revenue year on year</p> <p>Direct link to Project : 22.11.1 Establish a Pricing Strategy</p>	
			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	95,38% of occupancy of lettable space in the Village Walk	To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022	92%	92%	92%	92%	<p>Direct link to KPI: 2E.24 Manage actual occupancy of lettable space against available</p> <p>Direct link to Project : 22.12.1 Sound Financial Management</p>	
			2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA)		22.13.1 Sound Financial Management	22.13.1.1 Implement Cost Management strategy	Rands	EBITDA of '11004867'	To achieve budgeted EBITDA by 30 June 2022 (R304640765)	0	0	0	304640765	<p>Direct link to KPI: 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA)</p> <p>Direct link to Project: 22.13.1 Sound Financial Management</p>	
			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	Clean audit achieved	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes	<p>Direct link to KPI: 2E.26 Achieve a Clean audit opinion for prior financial year.</p> <p>Direct link to Project: 22.14.1 Sound Financial Management</p>	

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	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	62%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022	0%	0%	0%	55%	<p>Direct link to KPI: 2E.27 Procurement % of supplier spend from Black Owned Suppliers</p> <p>Direct link to Project: 22.15.1 Transformation and Development Programme</p>
			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	12%	Achieve 15% procurement from women suppliers/service providers by 30 June 2022	0%	0%	0%	15%	<p>Direct link to KPI: 2E.28 Women Supplier Procurement - % Procurement from women suppliers/service providers</p> <p>Direct link to Project: 22.16.1 Transformation and Development Programme</p>	
			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	0%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2022	0%	0%	0%	5%	<p>Direct link to KPI: 2E.29 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)</p> <p>Direct link to Project: 22.17.1 Transformation and Development Programme</p>	
			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	99% of OUTSTANDING debtors are within 60 days (EXCLUDING 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%	95%	95%	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	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	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>	

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 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				2E.32 Percentage recycled of total solid waste generated.		22.20.1 Enhance Environmental Sustainability	22.20.1.1 Promote Recycling of solid waste	Percentage	35% Solid Waste Recycled	To recycle 30% of total solid waste collected by 30 June 2022	30%	30%	30%	30%	<p>Direct link to KPI: 2E.32 Percentage recycled of total solid waste generated.</p> <p>Direct link to Project: 22.20.1 Enhance Environmental Sustainability</p>
	SOCIAL AND GREEN ECONOMY			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 - No baseline	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	5000	5000	5000	5000	<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	R 1 Billion	R400million economic impact for prior financial year	No	No	No	R400m	<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>

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C1	Number of signed performance agreements by the MM and section 56 managers:	Number	New KPI - no baseline
C2	Number of Executive Committee or Mayoral Executive meetings held	Number	New KPI - no baseline
C3	Number of Council portfolio committee meetings held	Number	New KPI - no baseline
C4	Number of MPAC meetings held	Number	New KPI - no baseline
C5	Number of recognised traditional leaders within your municipal boundary	Number	New KPI - no baseline
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Number	New KPI - no baseline
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held	Number	New KPI - no baseline
C8	Number of councillors completed training	Number	New KPI - no baseline
C9	Number of municipal officials completed training	Number	New KPI - no baseline
C10	Number of work stoppages occurring	Number	New KPI - no baseline
C11	Number of litigation cases instituted by the municipality	Number	New KPI - no baseline
C12	Number of litigation cases instituted against the municipality	Number	New KPI - no baseline
C13	Number of forensic investigations instituted	Number	New KPI - no baseline
C14	Number of forensic investigations conducted	Number	New KPI - no baseline
C15	Number of days of sick leave taken by employees	Number	New KPI - no baseline
C16	Number of permanent employees employed	Number	New KPI - no baseline
C17	Number of temporary employees employed	Number	New KPI - no baseline
C18	Number of approved demonstrations in the municipal area	Number	New KPI - no baseline
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	New KPI - no baseline
C20	Number of permanent environmental health practitioners employed by the municipality	Number	New KPI - no baseline
C21	Number of approved environmental health practitioner posts in the municipality	Number	New KPI - no baseline
C22	Number of Council meetings held	Number	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C23	Number of disciplinary cases for misconduct relating to fraud and corruption	Number	New KPI - no baseline
C24	Number of council meetings disrupted	Number	New KPI - no baseline
C25	Number of protests reported	Number	New KPI - no baseline
C26	R-value of all tenders awarded	Rand	New KPI - no baseline
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	New KPI - no baseline
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	New KPI - no baseline
C29	Number of approved applications for rezoning a property for commercial purposes	Number	New KPI - no baseline
C30	Number of business licenses approved	Number	New KPI - no baseline
C31	Number of approved posts in the municipality with regard to municipal infrastructure	Number	New KPI - no baseline
C32	Number of positions filled with regard to municipal infrastructure	Number	New KPI - no baseline
C33	Number of tenders over R200 000 awarded	Number	New KPI - no baseline
C34	Number of months the Municipal Managers' position has been filled (not Acting)	Number	New KPI - no baseline
C35	Number of months the Chief Financial Officers' position has been filled (not Acting)	Number	New KPI - no baseline
C36	Number of vacant posts of senior managers	Number	New KPI - no baseline
C37	Number of approved posts in the treasury and budget office	Number	New KPI - no baseline
C38	Number of filled posts in the treasury and budget office	Number	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C39	Number of approved posts in the development and planning department	Number	New KPI - no baseline
C40	Number of filled posts in the development and planning department	Number	New KPI - no baseline
C41	Number of approved engineer posts in the municipality	Number	New KPI - no baseline
C42	Number of registered engineers employed in approved posts	Number	New KPI - no baseline
C43	Number of engineers employed in approved posts	Number	New KPI - no baseline
C44	Number of disciplinary cases in the municipality	Number	New KPI - no baseline
C45	Number of finalised disciplinary cases	Number	New KPI - no baseline
C46	Number of approved waste management posts in the municipality	Number	New KPI - no baseline
C47	Number of waste management posts filled	Number	New KPI - no baseline
C48	Number of approved electrician posts in the municipality	Number	New KPI - no baseline
C49	Number of electricians employed in approved posts	Number	New KPI - no baseline
C50	Number of approved water and wastewater management posts in the municipality	Number	New KPI - no baseline
C51	Number of filled water and wastewater management posts	Number	New KPI - no baseline
C52	Number of maintained sports fields and facilities	Number	New KPI - no baseline
C53	Square meters of maintained public outdoor recreation space	Number	New KPI - no baseline
C54	Number of municipality-owned community halls	Number	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C55	Number of housing recipients issued with title deeds	Number	New KPI - no baseline
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Number	New KPI - no baseline
C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	New KPI - no baseline
C58	Total non-technical electricity losses in MWh (estimate)	MWh	New KPI - no baseline
C59	Number of municipal buildings that consume renewable energy	Number	New KPI - no baseline
C60	Total number of sewer connections	Number	New KPI - no baseline
C61	Total number of chemical toilets in operation	Number	New KPI - no baseline
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	New KPI - no baseline
C63	Total volume of water delivered by water trucks	Volume	New KPI - no baseline
C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	New KPI - no baseline
C65	Total number of scheduled public transport access points	Number	New KPI - no baseline
C66	Number of weekday passenger trips on scheduled municipal bus services	Number	New KPI - no baseline
C67	Number of paid full-time firefighters employed by the municipality	Number	New KPI - no baseline
C68	Number of part-time and firefighter reservists in the service of the municipality	Number	New KPI - no baseline
C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	New KPI - no baseline
C70	Number of volunteer responders in the service of the municipality	Number	New KPI - no baseline
C71	Number of procurement processes where disputes were raised	Number	New KPI - no baseline
C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C73	Number of structural fires occurring in informal settlements	Number	New KPI - no baseline
C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	New KPI - no baseline
C75	Number of people displaced within the municipal area	Number	New KPI - no baseline
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	New KPI - no baseline
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Percentage	New KPI - no baseline
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Percentage	New KPI - no baseline
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Percentage	New KPI - no baseline
C80	Date of the last Council adopted Development Charges policy	Date	New KPI - no baseline
C81	Number of new business license applications	Number	New KPI - no baseline
C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	New KPI - no baseline
C83	Number of building plans approved after first review	Number	New KPI - no baseline
C84	Number of building plans submitted for review	Number	New KPI - no baseline
C85	Number of business licenses renewed	Number	New KPI - no baseline
C86	Number of households in the municipal area registered as indigent	Number	New KPI - no baseline
C87	Number of firms in the formal sector split across 1-digit SIC codes	Number	New KPI - no baseline
C88	Number of businesses registered with the South African Revenue Service within the municipal area	Number	New KPI - no baseline
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Number	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	Date	New KPI - no baseline
C91	Date of the last Climate Change Response Implementation Plan tabled at Council	Date	New KPI - no baseline
Q1	Does the municipality have an approved Performance Management Framework?	Yes/ No	New KPI - no baseline
Q2	Has the IDP been adopted by Council by the target date?	Yes/ No	New KPI - no baseline
Q3	Does the municipality have an approved LED Strategy?	Yes/ No	New KPI - no baseline
Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	New KPI - no baseline
Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Number	New KPI - no baseline
Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	New KPI - no baseline
Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	N/A	New KPI - no baseline
Q8	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period	N/A	New KPI - no baseline
Q9	Does the municipality have an Internal Audit Unit?	Yes/ No	New KPI - no baseline
Q10	Is there a dedicated position responsible for internal audits?	Yes/ No	New KPI - no baseline
Q11	Is the internal audit position filled or vacant?	Yes/ No	New KPI - no baseline
Q12	Has an Audit Committee been established? If so, is it functional?	Yes/ No	New KPI - no baseline
Q13	Has the internal audit plan been approved by the Audit Committee?	Yes/ No	New KPI - no baseline
Q14	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes/ No	New KPI - no baseline
Q15	Does the internal audit plan set monthly targets?	Yes/ No	New KPI - no baseline

Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
Q16	How many monthly targets in the internal audit plan were not achieved?	Number	New KPI - no baseline
Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes/ No	New KPI - no baseline
Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	New KPI - no baseline
Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	New KPI - no baseline
Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	New KPI - no baseline
Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	N/A	New KPI - no baseline
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	N/A	New KPI - no baseline
Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/A	New KPI - no baseline
Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	New KPI - no baseline
Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	New KPI - no baseline

Ethekwini Municipality - Outcome Indicators

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	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	EE1.1	EE1.1. Percentage of households with access to electricity	Percentage	New KPI - no baseline	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	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	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	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	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	6.48% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.1	ENV1.1 Annual number of days with GOOD air quality	Index	New KPI - no baseline	Currently being determined	4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Promoting The Health Of Citizens	ENV1.3	ENV 1.3 Percentage of households experiencing a problem with noise pollution	Percentage	New KPI - no baseline	Currently being determined	4.12. 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	0.40 tonnes per capita	0.33 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	0.035 tonnes per capita	0.049 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV3.1	ENV3.1 Percentage of households with basic refuse removal services or better	Percentage	New KPI - no baseline	95%	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV3.2	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	Percentage	New KPI - no baseline	Currently being determined	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV5.1	ENV5.1 Recreational water quality (coastal)	Percentage	104.17%	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	ENV5.2	ENV5.2 Recreational water quality (inland)	Percentage	New KPI - no baseline	Currently being determined	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	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	HS1.1	HS1.1 Percentage of households living in adequate housing	Percentage	New KPI - no baseline	Currently being determined	3.1. New Integrated housing development
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	%	2.5% targeted for upgrading	86.00%	3.1. New Integrated housing development
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Percentage of residential properties in the subsidy market	Percentage	40% rateable residential properties as a percentage of total households (465338 rateable properties in the	Target cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	HS2.3	HS2.3 Percentage of households living in formal dwellings who rent	Percentage	New KPI - no baseline	Currently being determined	3.1. New Integrated housing development
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	57.5 % utilisation rate of community halls	40%	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 method of measurement - No baseline	9500	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage	New KPI - no baseline	0,5%	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS1.1	WS1.1 Percentage of households with access to basic sanitation	Percentage	New KPI - no baseline	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS2.1	WS2.1 Percentage of households with access to basic water supply	Percentage	New KPI - no baseline	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages	619 blockages per km of sewer	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of mains failures	482.6 water mains failures per km of water main	35.91	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	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	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	9.1% water service interruptions	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	Percentage of tested samples	99.7% compliance with SANS241	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of tested samples	73.2% waste water compliance	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	39 % water loss	46% 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	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	Number of litres per capita per day	238 litres per capita per day	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	New KPI - baseline being determined	4.50%	3.6. Address Infrastructure backlogs: Water
Promoting the Safety of Citizens	FD1.1	FD 1.1 Number of fire related deaths per 100 000 population	Number	1.73 deaths per 1000 population	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Promoting the Safety of Citizens	FD1.2	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	Number	N/A	Currently being determined	4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	20% of skills development levy recovered	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	Percentage	80% of days in the year	60%	5.7 Providing Human Capital Empowerment

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
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	100% of ward committees are functional	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 and the Citizenry
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	Percentage	26.3% attendance rate by Traditional leaders	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	GG2.3	GG2.3 Protest incidents reported per 10 000 population	Number	New KPI - no baseline	Currently being determined	7.6 Provide strategic management and co-ordination support to the Mayor's office
Sound financial management & reporting	GG 3.1	GG 3.1 Audit Opinion	Qualitative audit result	New KPI - no baseline	Currently being determined	8.13. Completion of Financial Statements
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	91.10% average attendance rate by Councillors at Council meetings	80%	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	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	Number	360 fraud and corruption cases per 100 000 population	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	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation