

- 13.1 That Council notes the Budget Statement Report for the month ended 2021-12-31, submitted by the Acting City Manager as per his report dated 2022-01-14, in compliance with Section 28, Section 71, Section 52(d), 54 (d) and Section 72 of the Municipal Finance Management Act No. 56 of 2003 read together with Regulations 28 to 34 of the Municipal Budget and Reporting Regulations, in terms of Government Notice 32141 dated 17 April 2009, relating to the “Local Government: Municipal Finance Management Act 2003.
- 13.2 That in compliance with Section 32(2) of the Municipal Finance Management Act, Council notes the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) incurred for the month of December 2021 as detailed on page 43 in the report of the Acting City Manager dated 2022-01-14.
- 13.3 That Council refers the UIFW referred to in .2 above to Municipal Public Accounts Committee (MPAC) for investigation into the recovery or write-off of the said expenditure in terms of Section 32(2)(b) of the Municipal Finance Management Act and request MPAC to report back to Council on the outcome of its investigations.

NOTED, item 13.1-13.2 and ADOPTED 13.3

2. **SECOND REPORT OF THE SPECIAL EXECUTIVE COMMITTEE:
MEETING HELD ON TUESDAY, 2022-01-25**

1. **MID-TERM AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN: 2021/2022 FINANCIAL YEAR (2/10/1/1/9)**

(Page 01)

Section 3.4(b) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 makes provision for the publication of proposed amendments to the Integrated Development Plan (IDP) for a period of 21 days. This is aimed at providing members of the public with the opportunity to make representation with regard to the amendments being proposed.

Certain amendments have been made by the Plan Owners, details of which are contained in the Service Delivery and Budget Implementation Plan circulated separately under the Report of the Acting City Manager dated 2022-01-17. These changes subsequently translate into the IDP amendments.

It should be noted that this submission seeks authority for public consultation to be conducted on the proposed changes to the IDP as a result of the proposed SDBIP amendments.

The Democratic Alliance (03) abstained on this matter at this stage as they were of the view that unmet targets are just being adjusted thus resulting in the actual service delivery results not being achieved.

With the other Members being in support,

COMMITTEE RECOMMENDS:

That Council notes proposed mid-term amendments to the Service Delivery and Budget Implementation Plan which will subsequently result in amendments to the Integrated Development Plan (IDP), and also notes the public participation

process linked to the amendment of the IDP, to allow a period of twenty one (21) days to enable public to make representations with regard to the proposed amendments, in line with the provisions of Section 3.4(b) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

NOTED.

2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN QUARTERLY REPORTING AS AT 31 DECEMBER 2021 (2/10/1/1/9)

(Page 22 & 111)

As per the statutory requirement the SDBIP Report for the quarter ended 31 December 2021 is submitted to Council for noting. The overall performance of the SDBIP as at 31 December 2021 is 75.94%. Cognisance is taken that some of the targets for the quarter have not been met and Management is working on interventions to address non-achievement.

The intention is to achieve the year-end target whilst also ensuring maximum service delivery. Management will also work on addressing challenges resulting in non-achievement, including budget constraints; meter reading challenges; labour disruptions; delays in procurement process; ageing infrastructure, amongst other things.

COMMITTEE RECOMMENDS:

That Council notes the Service Delivery and Budget Implementation Plan Report for Quarter 2 of the 2021/2022 financial year, submitted in line with Section 52 (d) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and MFMA Circular No 13, which Report reflects an overall unaudited achievement of 75.94% for eThekweni Municipality; and the Municipal Entities, Inkosi Albert Luthuli International Convention Centre recording 100.00% achievement, with Ushaka Marine World recording 69.23%, and the breakdown for eThekweni Municipality is detailed in the table below:

Plan Number	Plan Name	Achievement Rate (%)
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	100.00%
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	94.12%
Plan 3A	Creating a Quality Living Environment	83.33%
Plan 3B	Creating a Quality Living Environment	47.62%
Plan 3C	Creating a Quality Living Environment	N/A
Plan 4A	Fostering a Socially Equitable Environment	60.00%
Plan 4B	Fostering a Socially Equitable Environment	80.00%
Plan 5	Supporting Design, Human Capital Development and Management	90.91%
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	83.33%
Plan 6B	Stadia Facilities Unit	50.00%
Plan 6C	Agro-Ecology	100.00%

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)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/2022	Amended Annual target for 2021/22	Reason/s for Amendments	Links
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment						1.1.4 Preparation of Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer		1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer	Percentage		N/A		50%		Bluff Precinct Plan, Sub-Precinct Plans and Land Use Management Layer completed by 30 June 2022 for Council adoption	Funding was subsequently approved by the Portfolio Committee and now the project is underway.	INDIRECT LINKS:KPI 1A.1 Facilitate Spatial Transformation and Integration. DIRECT LINK: Sub proj1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer
			HS2.22	1A.6. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22)							Number of days		7,32 days	35days	20days	Maintain the average of 35 days time taken to process all building Plan applications.	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 20/21 financial year.	The <500m is closer aligned to National Treasury indicators of less than 500 square meters for dwelling houses, instead of all building applications. Although the stats collection does not differentiate between types of Building Regulations, it achieves a closer result.	
			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	36 days		Maintain the average of 36 days time taken to process all building Plan applications.	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 20/21 financial year.	The annual target has been revised to be more aligned with the SMART principles	

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)	Amended Performance Indicator (Output level only)	Programme	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Amended Baseline	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links		
			LED1.11	2A.3 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Move									Percentage	Move	New KPI - no baseline	Move	0%	Move	0%	Move	The indicator is moving to Plan 8 under Expenditure because Plan 2 Management has no capability to report on it.			
			LED 1.31	2A.4 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)	Move									Number	Move	New KPI - no baseline	Move	0	Move	0	Move	The indicator is moving to Plan 5 under Skills because Plan 2 Management has no capability to report on it.			
			LED2.11	2A.5 Percentage of budgeted rates revenue collected (LED2.11)	Move									Percentage	Move	New KPI - no baseline	Move	0%	Move	0%	Move	The indicator is moving to Plan 8 under Revenue because Plan 2 Management has no capability to report on it.			
		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		40,44%	39%			Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (44,88% of the SDBIP projects)	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (41,88% of the SDBIP projects)	Sub project 2.6.1.1 : Practical completion anticipated to be reached at 90% and final completion 12 months later at 100%.c Sub project 2.6.2.1 : The Government Technical Advisory Centre will be appointing a Transactional Advisor through their processes. They will be responsible for quarter 3 and quarter 4 processes with CPU (Catalytic Projects Unit) taking over with the SCM process tentatively in quarter 1 of 22/23. Once CPU take over, will then report progress and evidence going forward. Sub project 2.6.3.1: Re-allocation of Ntshongweni capital budget for 2021/22 by Finance. Resolution by Acting City Manager for S36 support by BAC for implementation of Kassier Road to be withdrawn, leading to revisiting of entire SCM process. Discussions underway with Finance and National Treasury to secure funding. Sub project 2.6.4.1 : Capital budget re-allocated to projects under implementation, affecting completion of updated Strategic Transport Study. CatCon tender not awarded by Transnet since March, which is holding up decision-making on development and signing of Service Agreement. Pursuing discussions with World Bank on feasibility for alternative funding for Cato Ridge infrastructure. Sub project 2.6.7.1: Practical completion anticipated to be reached at 89% and final completion 12 months later at 100%.	Direct Link : PRG 2.6.Catalytic Projects
						2.6 Catalytic Projects	George Mhlokoana	2.6.1. Point Waterfront		Nasreen Arabi	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.		Nasreen Arabi	Percentage		N/A		82%		88% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth.	90% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth.	Practical completion anticipated to be reached at 90% and final completion 12 months later at 100%.	Direct link to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region		
								2.6.2 Centrum Site Development		Nasreen Arabi	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)		Nasreen Arabi	Percentage		N/A		15%	12%	18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	12% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	The Government Technical Advisory Centre will be appointing a Transactional Advisor through their processes. They will be responsible for quarter 3 and quarter 4 processes with CPU (Catalytic Projects Unit) taking over with the SCM process tentatively in quarter 1 of 22/23. Once CPU take over, will then report progress and evidence going forward.	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region		
								2.6.3 Ntshongweni - Road upgrade		Tshepo Kobile	2.6.3.1 Upgrades to Kassier		Themba Masimula	Percentage		N/A		25%	20%	Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%)	Submission of funding application for Alternative Financing (20%)	Re-allocation of Ntshongweni capital budget for 2021/22 by Finance. Resolution by Acting City Manager for S36 support by BAC for implementation of Kassier Road to be withdrawn, leading to revisiting of entire SCM process. Discussions underway with Finance and National Treasury to secure funding.	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		Tshepo Kobile	2.6.4.1 Bulk infrastructure for Phase 1		Tshepo Kobile	Percentage		N/A		20%	15%	25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2022	Draft Implementation Protocol to be signed by infrastructure authorities, outlining commitment to work together to secure funding bulk infrastructure for Phase 1 (15%)	Capital budget re-allocated to projects under implementation, affecting completion of updated Strategic Transport Study. CatCon tender not awarded by Transnet since March, which is holding up decision-making on development and signing of Service Agreement. Pursuing discussions with World Bank on feasibility for alternative funding for Cato Ridge infrastructure.	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region		
								2.6.7 Rivertown Pavement		Nasreen Arabi	2.6.7.1 Rivertown Public Realm Upgrade		Themba Masimula	Percentage		N/A		89%		92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	89% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	Practical completion anticipated to be reached at 89% and final completion 12 months later at 100%.	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region		
				2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector		2.11 Managing the Bulk Fresh Produce Market	Oswald Nzama	2.11.1 Provision of Trading Platform and enhancement of facility.		Jason Moonsamy	2.11.1.1. Provide a trading platform for the Fresh Produce Market		Samke Mhlongo	Number		301		228	224	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300)	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(296)	The number of trading days were reduced due to the 3 days of civil unrest from 13-15 July 2021 and the declaration of the 1st of November 2021 as a public holiday(voting day)	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.		
								2.12.3 Agri-business		Thulani Nzama	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Crop Production Tunnel Farms (Ottawa Tunnel farm)	Vuyo Jayiya	Percentage		N/A		80%		Implement tunnel farms by 30 June 2022 (100%)		Sub-project amended to correct the error, Tunnel Farms is at Ottawa not at Cato Ridge	Indirect link to KPI 2D.5 Enterprise Development		

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Amended Baseline	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
				2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application	Delete	2.13 Review Business License regulatory framework and processes	Qondi Liqwa	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	Delete	Qondi Liqwa				Percentage	Delete	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	Delete	90%	Delete	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	Delete	KPI to be deleted and to only keep the National Treasury KPI, Indicator is duplicated as there is new added National Treasury indicator (2D.7 Average time taken to finalise business license applications (LED3.11))	<p>Direct Link to: PRG 2.13 Review Business License regulatory framework and processes</p> <p>Direct link to KPI 2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.</p>

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Amended Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Reason/s for Amendments	Links
															3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
			3A.5. The % of non-revenue water loss.		3.6. Address Infrastructure backlogs: Water	3.6.2. Demand management		3.6.2.1. The % of non-revenue water loss.		Percentage		51% non-revenue water loss	Less than 47,2% non-revenue water loss by 30 June 2022	Less than 52% non-revenue water loss by 30 June 2022	47,2%	53,0%	47,2%	52,0%	Targets amended due to the declining trend in Billed Metered Volume (Sales) that was recorded over Q1 + Q2 for the 21/22 Financial Year to date, coupled with the increase in the System Input Volume (Purchases). An increase in the Purchases Volume and a decrease in Sales Volumes, is due to the follow contributing factors : * Aging infrastructure * High number of records (> 50 000) of zero consumption on RMS; * Estimated readings result in overbilling with adjustments being required (Average of > 50 000 meters are not read in 90 days); * Lack of key fittings for meter installations which hampered new and replacement of existing meters; * Shortage of Operational Budget which has resulted in non-availability of external contractors that were allocated with planned active leak detection and repair which has led to the proactive approach to addressing visible leaks and bursts being stopped and hence increases the purchases volume; * Migration into Rural Areas eThekweni Municipality is a unique metro as approximately 60% of the area that it services is rural. These areas do not have a formal cadastral and development in these areas is uncontrolled. The current policy for services in this area is not aligned to the requirements and consumer expectation on site. This has a direct impact on the performance of the Water and Sanitation Unit as the majority of the new infrastructure being rolled out falls within these areas and metering becomes very challenging as there is no geospatial reference to the billing system. This migration issue is a significant contributor towards the drop in sales volumes; * Illegal connections in network	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.
		WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)							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	50% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	39%	40%	40%	50%	Approval has been obtained to improve on preventative measures (Contract for active leak detection and repair is in place), this enables the unit to improve on turnaround times on call out.	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.
		WS4.21	3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)							Percentage		New KPI - No baseline	30% of industries with trade effluent inspected for compliance by 30 June 2022	80% of industries with trade effluent inspected for compliance by 30 June 2022	30%	80%	30%	80%	Adjusted to 80%. This is a new indicator that was introduced by National Treasury in the current financial year and the adjustment accounts for all industries with trade effluent which includes the minimum volume industries discharging trade effluent which was previously not considered.	
		WS5.21	3A.12 Infrastructure leakage index (WS5.21)							Index		New KPI - No baseline	8,60 Infrastructure leakage index by 30 June 2022	12 Infrastructure leakage index by 30 June 2022	8,90	10	8,60	12	The Infrastructure Leakage Index (ILI) was amended to 12 because the current ILI target is not being achieved. The unit has seen an increase in ILI (infrastructure leakage index) due to increase in the Purchases Volumes and a decrease in the recorded Sales Volumes on RMS.	
		EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)							Percentage		New KPI - No baseline	0%	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2021/22 financial year	0%	50%	0%	50%	This is the new indicator introduced by National Treasury, the unit could not set targets at the beginning of the year as the unit was still collecting data to enable setting of targets and reporting on this indicator.	

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
					3.1.1. Upgrading informal settlements, relocations and greenfield projects.		3.1.1.1. The number of subsidized HOUSES constructed/ built.		Number			2 567	1 656	4279 Houses completed by 30 June 2022	4000 Houses completed by 30 June 2022	The number of to-structures is very much linked to the number serviced sites - Human Settlements is not allowed to construct topstructures where sites are not serviced. Targets for a number of projects have had to be revised downwards and these includes projects such as Banana City, Ntuzuma D phase 2&3, Ntuzuma G, Ntuzuma C Phase 2, Etafuleni, Bhambayi, Kennedy Road, uMbhayi, uMlazi 350. Delays on finalizing SCM processes due appeals.	Indirectly Linked: 3A.37. The 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	60	0	120 family units upgraded/ refurbished/ constructed by 30 June 2022	85 family units upgraded/ refurbished/ constructed by 30 June 2022	Prj 3.2.1.1 The Provincial Department of Human Settlements has not provided funding for upgrades and refurbishments in this financial year. Prj 3.2.1.2 Finalisation of the procurement of the construction contracts is delayed due to the tendered amounts being greater than the subsidy quantum. Negotiations have been concluded with both the Provincial Department of Human Settlements and the Professional teams responsible for the scoping and designs of the different CRU's.	Directly Linked to SPRJ: 3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). 3.2.1.2 Construction of new family units (at existing hostels)
					3.2.1. CRU/Hostel management		3.2.1.1. Community Residential Units (CRU's) upgrading, refurbishment, of new family units (at existing hostels).		Number		N/A	25	0	50 family units upgraded/ refurbished by 30 June 2022	25 family units upgraded/ refurbished by 30 June 2022	The Provincial Department of Human Settlements has not provided funding for upgrades and refurbishments in this financial year.	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	35	0	70 new family units constructed by 30 June 2022	60 new family units constructed by 30 June 2022	Finalisation of the procurement of the construction contracts is delayed due to the tendered amounts being greater than the subsidy quantum. Negotiations have been concluded with both the Provincial Department of Human Settlements and the Professional teams responsible for the scoping and designs of the different CRU's.	Directly Linked to KPI 3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).
			3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing		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	1 900	1 000	2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	1700 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	Delays in obtaining 28.1 Infrastructure Services Certificate to open Township Registers	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.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.		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	260	765	440 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year	780 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year	Projects from 2020/2021 delayed by covid only completed in this financial year.	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	1	4	2,2 KMs of new sidewalk constructed by 30 June 2022	9 KMs of new sidewalk constructed by 30 June 2022	The increase in target is due to the carry over of 20/21 projects that will be completed in 21/22 FY. The completion of these projects were delayed due to late letters of award, budget cuts and covid delays.	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	3	4	8,1 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	12,5 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	The increase in target is due to the carry over of 20/21 projects that will be completed in 21/22 FY. The completion of these projects were delayed due to late letters of award, budget cuts and covid delays.	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	12	28	15 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	30 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	Most of the roads preparations were done and finalised in June 2021 with regard to related excavations and layer works, the scope for 2021/22 is more on the surfacing and that is the reason why more has been achieved as compared to the planned.	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)
		TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)						Percentage		169% of unsurfaced road graded	44%	95%	58% of unsurfaced road graded by 30 June 2022	120% of unsurfaced road graded by 30 June 2022	This is due to additional graders purchased by the City	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%	0%		2,09% of municipal road lanes resurfaced and resealed by 30 June 2022	1,79% of municipal road lanes resurfaced and resealed by 30 June 2022	The reduction in target is due to budget cuts of the Rehabilitation Annual budget.	Indirect Link 3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
					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	111	105	170 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	145 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	The reduction in target is due to budget cuts of the Rehabilitation Annual budget.	Indirectly linked to KPI 3A.52 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
	3B. Address community service backlogs		3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps	Improve Road Safety by Conducting Road Safety Awareness at schools			3.12.1.9 Road Safety Awareness Campaign		Number		55 Programmes	30		40 Programmes conducted by 30 June 2022		Correction of an error, Indicator name amended. This indicator was previously linked to two sub-projects 1. Traffic calming residential streets and 2.Road Safety Awareness Campaign and the Traffic calming residential streets sub-project was removed due to budget constrains. Therefore, amending the Indicator to address what is currently being implemented.	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

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)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
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	Draft the 2021/22 Strategic Asset Management Plan (SAMP) 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	Integrated Asset Management Plan (IAMP) for the City	Percentage		94% Completed	0%		Completed 2021/22 SIAMP by 30 June 2022 (100%)	IAMP Completed for 2021/22 by 30 June 2022 (100%)	Corrected document names. in terms of Asset Landscape we use the terms Strategic Asset Management Plan (SAMP) and Integrated Asset Management Plan (IAMP)	Directly Linked to SPRJ 3.11.1.1. Integrated Asset Management Plan (IAMP) for the City Directly linked to KPI 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.3. Infrastructure Asset Management Plan Electricity		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.5. Infrastructure Asset Management Plan CSCM		Percentage		N/A	75%	0%	100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.6. Infrastructure Asset Management Plan Solid Waste		Percentage		N/A	0%		80% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.7. Infrastructure Asset Management Plans ETA		Percentage		N/A	80%	35%	100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.8. Infrastructure Asset Management Pan Architecture		Percentage		N/A	100%	0%	100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls		Percentage		N/A	0%		100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by 30 June 2022	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.11. Infrastructure Asset Management Plan Information Services		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.12. Infrastructure Asset Management Plan Fleet		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
								3.11.1.13. Infrastructure Asset Management Plan uShaka		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.14. Infrastructure Asset Management Plan ICC		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
								3.11.1.15. Infrastructure Asset Management Plan Moses Mabhida Stadium		Percentage		N/A	0%		100% of Infrastructure Asset Management Plan Moses Mabhida Stadium completed and submitted to the strategy office by 30 June 2022	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium completed and submitted to the strategy office by April 2022	The Unit must submit the final AMP document by April	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF
							3.11.2 Review and update the Infrastructure Asset Management Policy			Percentage		N/A	0%		Revised policies approved by Council by 30 June 2022 (100%)	Revised policy approved by Council by 30 June 2022(100%)	Edited text from policies to policy	Indirectly linked to KPI 3A.59. 3A.59 Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF

Municipal name: EThekweni Municipality																			
SDBIP: 2021-22																			
Plan 4A - Fostering a Socially Equitable Environment																			
Plan Owner - Dr Musa Gumede																			
Sector	National KPA	SFA	National Treasury	Performance Indicator (Output level only)	Amended Performance Indicator (Output level)	Programme	Project	Amended Project	Project owner	Unit of measure	Amended Unit of	Baseline as at 30 June	Amended Baseline as	3rd Quarter Planned	Amended 3rd Quarter	Annual target for 2021/22	Amended Annual target for 2021/22	Reason(s) for amendment	Links
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens		4A.3 Implementation of the City Safety strategy						Percentage		New KPI - No baseline		70.67%	64%	100% implementation of the projects related to City Safety Strategy by 30 June 2022	93.33% implementation of the projects related to City Safety Strategy by 30 June 2022	4.5.2. The project costs exceeded the allocated funding and a report to request additional funding had to be approved and the procurement process was delayed	Direct Link: PRG 4.5. Implementation of the social development strategy (all projects)
							4.5.2. Facilitate renovation of overnight shelter (Phase 3)	Facilitate development of overnight shelter (Phase 3)	Nomusa Shembe	Percentage		N/A		80%	60%	Shelter identified and in the process of being renovated by 30 June 2022 (100%)	Shelter identified and in the process of being developed by 30 June 2022 (80%)	The project costs exceeded the allocated funding and a report to request additional funding had to be approved and the procurement process was delayed	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%		71%	74%	100% implementation of the projects related to community safety as listed below by 30 June 2022		Rectifying the 3rd quarter target calculation	Direct Link: PRG 4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						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)		Lance Ravidutt	Percentage		N/A		60%	40%	100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022		Targets were originally set against the acquisition of new emergency response vehicles in accordance with budget provided. Actuals achieved through City Fleet in the current financial year have been limited to the refurbishment of three existing vehicles, requiring a review of the original targets. In accordance with the last feedback received from City Fleet, this tender was scheduled for consideration at BEC on 30/11/2021. If approved and awarded, the lead time for delivery is expected to be 12 weeks. Based on this information it should still be possible to achieve 100% by Q4, hence the only amendment being for Q3.	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		Lance Ravidutt	Percentage		N/A		100%	60%	100% of equipment replacement programme for 2021/22 achieved by 30 June 2022	60% of equipment replacement programme for 2021/22 achieved by 30 June 2022	Original targets were established based on an anticipated carry over from the previous financial year. To allow for broader input and consultation at an operational level a Technical Committee was established to review/prioritise requirements and make recommendations. Contract pro formas and technical specifications finalised and submitted in accordance with recommendations of Technical Committee end June 2021. Draft BSC Reports and Bid Documents prepared by SCM. Due to challenges anticipated with procurement due to the bulk of items needing to be imported, savings were declared in the current financial year.	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)		Lance Ravidutt	Percentage		N/A		60%	25%	65% of project packaging achieved by 30 June 2022	35% of project packaging achieved by 30 June 2022	Introductory site meeting took place 26/07/2021 following appointment of a new professional team through Architectural Services. Additional factors impacting progress included a change in the Architectural Services Liaison assigned to Fire following a resignation, requiring a period of re-familiarisation of all parties concerned as to the scope of work required as well as work undertaken by previously appointed professional teams. In terms of contractual performance, the newly appointed professional team is required to have the project packaged and ready for tender by end March 2022.	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)		Lance Ravidutt	Percentage		N/A		65%	25%	70% of project packaging achieved by 30 June 2022	35% of project packaging achieved by 30 June 2022	Direct appointment of professional team through Architectural Services undertaken November 2021. Principal Agent and Structural Engineer unchanged allowing for continuity. First meeting with representative of Principal Agent held 19/11/2021. In terms of contractual performance the professional team is required to have the project packaged and ready for tender by end March 2022.	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

Municipal name: EThekweni Municipality																		
SDBIP: 2021-22																		
Plan 4B - Fostering a Socially Equitable Environment																		
Plan Owner - Dr Musa Gumede																		
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Amended Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason(s) for amendment	Links
		4B. Promoting The Health Of Citizens					4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the eThekweni Municipal Area		Number		N/A		36	39	51 health promotion initiatives implemented for the 2021/22 financial year		The calculation was not consistent with that on the project plan, therefore a rectification is done during the MTA's process	Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives
				4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status					Number		New KPI no baseline		0		59 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	54 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	4.10.1 . 3 clinics (Seacow Lake, Glen Earl and Kloof) will not meet the ideal clinic status due to infrastructure asset management challenges (land and budget availability)To bring indicator into SMART status 4.10.2. Umlazi G and Chesterville clinic will be under construction in the current financial year and therefore not undergo assessment for the ideal clinic status	Directly linked: Programme 4.10. Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status 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		0		8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year	5 new clinics achieving 70% ideal status for 21/22 financial year	3 clinics (Seacow Lake, Glen Earl and Kloof) will not meet the ideal clinic status due to infrastructure asset management challenges (land and budget availability)To bring indicator into SMART status	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		0		51 Clinics maintaining ideal status for the 2021/22 financial year	49 Clinics maintaining ideal status for the 2021/22 financial year	Umlazi G and Chesterville clinic will be under construction in the current financial year and therefore not undergo assessment for the ideal clinic status	Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
							4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets	4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Infrastructure asset management priority plan	Percentage		N/A		0		80% implementation of the infrastructure asset turnaround strategy by 30 June 2022	80% implementation of the infrastructure asset management priority plan by 30 June 2022	The infrastructure asset management priority plan is introduced to deal with the reputational issues linked to health services infrastructure and align the infrastructure process between line and implementing agent	Indirectly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
							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)	4.11.2. Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)	Number		N/A		197		275 days in which air quality is deemed to be good for the 21/22 financial year		Rectifying the abbreviation of NAAQI to (NAQI)	Indirectly linked: KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district

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)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Amended Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 21/22	Amended Annual target for 21/22	Reason(s) for Amendment	Links
		5A. Human Capital Learning and Development				5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)				Percentage		N/A		45%		100% implementation of courses in the WSP by 30 April 2022	90%	Implementation impacted by July unrests and Covid surge, resulting in training being rescheduled thus number trained falling below target-mostly affecting face to face sessions	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		3 programmes facilitated		5 programmes facilitated by 30 June 2022	4 programmes	Change of scope to refocus interventions to computer related literacy programmes aligning to needs supporting the transition to virtual and internet of things	Indirectly linked to KPI 5A.1 Percentage implementation of the Work Place Skills Plan
			(LED 1.31)		5A.6 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)						Number					571		571 individuals connected to apprenticeships and learnerships through municipal interventions by 30 June 2022	The indicator is a requirement from National Treasury. Data may not be cumulative as required since intake is done at a specific time and subject to needs and resource availability	
		5B. Human Capital Management		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		0		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	29 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	1. The impact of Covid-19 on the operations resulted in a slower rate of vacancies being filled in line with EE commitments. 2. Budget that was allocated for EE related vacancies was reappropriated which has resulted in fewer EE committed vacancies being filled at the three highest occupational levels. All targets were revised and adopted by council on the 30th of September 2021. Revised targets were effective from the 1st of October 2021. Revising of targets memorandum and council decisions circular is attached with this submission	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		0		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	48 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	1. The impact of Covid-19 on the operations resulted in a slower rate of vacancies being filled in line with EE commitments. 2. Budget that was allocated for EE related vacancies was reappropriated which has resulted in fewer EE committed vacancies being filled at this occupational level. All targets were revised and adopted by council on the 30th of September 2021. Revised targets were effective from the 1st of October 2021. Revising of targets memorandum and council decisions circular is attached with this submission	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.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		0		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	164 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	1. The impact of Covid-19 on the operations resulted in a slower rate of vacancies being filled in line with EE commitments. 2. Budget that was allocated for EE related vacancies was reappropriated which has resulted in fewer EE committed vacancies being filled at this occupational level. All targets were revised and adopted by council on the 30th of September 2021. Revised targets were effective from the 1st of October 2021. Revising of targets memorandum and council decisions circular is attached with this submission	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

Municipal name: EThekweni Municipality

SDBIP 2021- 2022

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)	Amended Performance Indicator (Output level only)	Programme	Project	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
	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				341	351	440 activities implemented for the 2021/22 financial year	459 activities implemented for the 2021/22 financial year	Prj 6.1.1 Durban Art Gallery:20 more programmes were added due to Environment being more favourable for additional outreach programmes to be undertaken. Natural Science Museum (NSM) - New target = 10; Reason for change 2 programmes shifted from Q2 to Q3. Annual Lecture relies on community participation and information provided by ward councillors - local elections resulted in changes in ward councillors. Event shifted to Q3. Prj 6.1.2 Libraries - new target Q4 is 0 (was 1). Reason: The UNESCO meeting is to be held in the 1st quarter of 2022/23, therefore no report will be done in last quarter of 2021/22	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.	316	326	406 programmes/ activities provided by 30 June 2022	426 programmes/ activities provided by 30 June 2022	Durban Art Gallery: 20 more programmes were added due to Environment being more favourable for additional outreach programmes to be undertaken. Natural Science Museum (NSM) - New target = 10; Reason for change 2 programmes shifted from Q2 to Q3. Annual Lecture relies on community participation and information provided by ward councillors - local elections resulted in changes in ward councillors. Event shifted to Q3.	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	25		34 relationships established and / or maintained by 30 June 2022	33 relationships established and / or maintained by 30 June 2022	Programme that was planned for libraries in Q4 will no longer be implemented. Reason: The UNESCO meeting is to be held in the 1st quarter of 2022/23, therefore no report will be done in last quarter of 2021/22	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.3. Projects implemented towards supporting effective green environment management.				19	31	26 Projects supporting effective green environment management implemented by 30 June 2022	37 Projects supporting effective green environment management implemented by 30 June 2022	Change in staff capacity has resulted in targets for some programmes to be increased and decreased for some programmes under Natural Science Museum (NSM)	Direct Link to PRG 6A.3 Ensure effective management of environmental goods and ecosystem services.
							6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	7	19	10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	21 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	Change in staff capacity has resulted in targets for some programmes to be increased and decreased for some programmes under Natural Science Museum (NSM)	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)	Amended Performance Indicator (Output level only)	Programme	Project	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.1 Number of socio-cultural empowerment initiatives				27	34	40 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year	45 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year	Prj 6.4.1 Programmes for libraries planned was to implement two per quarter for Q3 and Q4, now it is reduced to be 1 programme implemented per quarter- as the two programmes previously planned are to be consolidated into one. Prj 6.4.2 Change in staff capacity has resulted in targets for some programmes to be increased and decreased for some programmes under Natural Science Museum (NSM)	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	6	7	8 interactive programmes to support economic empowerment facilitated by 30 June 2022		Programmes for libraries planned was to implement two per quarter for Q3 and Q4, now it is reduced to be 1 programme implemented per quarter- as the two programmes previously planned are to be consolidated into one.	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	18	24	28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	33 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	Change in staff capacity has resulted in targets for some programmes to be increased and decreased for some programmes under Natural Science Museum (NSM)	Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives
				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	15	14	20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	18 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	Libraries shouldn't have a target for Q3, the target of 1 was an error, as only 1 report is done per annum in Q4. Amendment is done to correct the error. Libraries have now completed work on the development of their collections management mechanism and there is no further reporting that can take place.	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)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Unit of measure	Amended Unit of Measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason for Amendments	Links
	Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment					Percentage		73%	69%	74%	93% implementation of interventions aimed at creating an environment that encourages socio-economic empowerment for the 2021/22 financial year		Prj: 6.8.1 The amended annual target is based on the current achievements for Q1 and Q2 [401], also taking into consideration the easing of the lockdown regulations at Alert Level 1 and that January 2022 - June 2022 is usually a quiet period. There are 4 events listed on the events Calendar for the period January 2022 - June 2022 and only one of the four events has been confirmed. Prj 6.8.4: Discontinued This project was erroneously transferred from the 2020/2021 Financial Year into the current SDBIP for 2021/22 financial year. It was determined that the project was no longer relevant for 2021/22 financial year and should be changed during the MTA's. This is a new project added, it was added to accommodate changes as a result of challenges brought by COVID 19, Stadia and Facilities Unit had to develop a new business plan and strategy as the old one was no longer relevant.	Direct link :PRG6.8 Create and promote an environment that encourages socio-economic empowerment (all projects)
			N/A			6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created		Number		N/A	25	425	50 job opportunities created by 30 June 2022	450 job opportunities created by 30 June 2022	The amended annual target is based on the current achievements for Q1 and Q2 [401], also taking into consideration the easing of the lockdown regulations at Alert Level 1 and that January 2022 - June 2022 is usually a quiet period. There are 4 events listed on the events Calendar for the period January 2022 - June 2022 and only one of the four events has been confirmed.	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	Deleted	Percentage	Deleted	N/A	70%	Deleted	Comprehensive Stadia Unit events management strategy implemented by 30 June 2022. (100%)	Deleted	Discontinued This project was erroneously transferred from the 2020/2021 Financial Year into the current SDBIP for 2021/22 financial year. It was determined that the project was no longer relevant for 2021/22 financial year and should be changed during the MTA's.	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
							6.8.4 Develop and implement a unit business plan, incorporating a comprehensive events management strategy		Percentage		N/A		50%	Comprehensive unit business plan, incorporating a comprehensive events management strategy implemented by 30 June 2022 (100%)		This is a new project added, it was added to accommodate changes as a result of challenges brought by COVID 19, Stadia and Facilities Unit had to develop a new business plan and strategy as the old one was no longer relevant.	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
				6C.2 Stadia Infrastructure asset management							81%	90%	65%	100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	80% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	Prj 6.9.2: City Architecture [Helen Twigg] has provided 6 phases for this project. The phases are described below: Phase 1: Appointment of Panel for provision of services to create the terms of reference (this is currently overlapping into the first half of the 22/23 FY) Phase 2: Creation of the full construction specification and advertising and appointment (Subject to budgetary constraints) [Second half of 23 to first half of 24 FY] Phase 3: Actual construction (Subject to budgetary constraints) (24/25 FY) Phase 4: Actual construction (Subject to budgetary constraints) (25/26 FY) Phase 5: Actual construction (Subject to budgetary constraints) (26/27 FY) Phase 6: Finalisation of construction and close out report (Subject to budgetary constraints) (27/28 FY)	Direct Link: Prgm 6.9 Stadia Infrastructure asset management
							6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium (Completion of Phase 1 of 6)	Percentage		N/A	90%	40%	100% of completion of Phase1 of the project 2021/22 financial year	60% of completion of Phase1 of the project 2021/22 financial year	City Architecture [Helen Twigg] has provided 6 phases for this project. The phases are described below: Phase 1: Appointment of Panel for provision of services to create the terms of reference (this is currently overlapping into the first half of the 22/23 FY) Phase 2: Creation of the full construction specification and advertising and appointment (Subject to budgetary constraints) [Second half of 23 to first half of 24 FY] Phase 3: Actual construction (Subject to budgetary constraints) (24/25 FY) Phase 4: Actual construction (Subject to budgetary constraints) (25/26 FY) Phase 5: Actual construction (Subject to budgetary constraints) (26/27 FY) Phase 6: Finalisation of construction and close out report (Subject to budgetary constraints) (27/28 FY)	Direct Link : KPI 6C.2 Stadia Infrastructure asset management

Municipal name: EThekweni Municipality

SDBIP 2021-22

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason for Amendments	Links
					7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.2 Implementation of the Customer Relations Management Policy		7.2.2.1 Facilitate the review of Customer Service Standards and Charter		Number		N/A	0		Customer services Standards reviewed for 2 Units (Real Estate , Economic Development and Markets &Tourism.) by 30 June 2022.	Customer services Standards reviewed for 2 Units (EWS/SCM/ Engineering) by 30 June 2022.	The change is to accommodate municipal provision on improvement of service delivery in line with the COGTA circular on Municipalities to develop improvement plans especially on areas where customers are not 100 % satisfied with services. The proposed units are relevant and will enable us to have integrated reporting on improvement of services and standards.	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		Percentage		N/A	75%	50%	Additions/ alterations at Tranance park completed by 30 June 2022 (100%)	Additions/ alterations at Tranance park completed by 30 June 2022 (50%)	The project could not be implemented due to limited capacity from the implementing department and budgetary constraints.	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.10. Create platforms for stakeholder engagements		7.3.10.3. Provide support to ward based intervention programmes		Number	Percentage	N/A	0%		Provide support to ward based programmes by 30 June 2022		The unit of measure is changed to be in line with the targets set for the financial year.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

Plan Owner - City Manager

National KPA	SFA	National Treasury	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub-project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason for Amendments	Links
			7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources							Percentage		114,17%	77,53%	78,36%	99,94% implementation of IT initiatives for the 2021/22 financial year		Sub-project 7.11.1.1 Shortage of phones in the country. We have orders pending with our buyer for more than 6 months. We have managed to secure and procure 200 phones that were available	Direct Link to PRG 7.10 Provision of an automated solution development 7.11 Network telecommunications and electronic services 7.12 Managing ICT customers and desktop infrastructure 7.13 Provision of a secure and robust server and data centre infrastructure
					7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate		7.11.1.1 Telephony		Number		N/A	200	100	500 IP Telephones Installed by 30 June 2022	200 IP Telephones Installed by 30 June 2022	Shortage of phones in the country. We have orders pending with our buyer for more than 6 months. We have managed to secure and procure 200 phones that were available	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Amended Project	Project owner	Sub-project	Amended Sub-project	Sub-project owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	Amended Baseline	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason/s for Amendments	Links
			LED1.11		2A.3 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Nosipho Mba									Percentage		New KPI - no baseline		10%		10% of total municipal operating expenditure spent on contracted services physically residing within the municipal area for the 2021/22 financial year	The indicator is moving to Plan 8 under Expenditure as Plan 2 Management does not have capability to report on it. This indicator was introduced by National treasury and allocated to the Local Economic Development cluster		
										8.4.2 Compile General Valuation Roll (GV2022)	Clive Munien				Number		N/A		1		1 General Valuation Roll compiled by 31 January 2022	Project was omitted in the beginning of the financial year by mistake.	Indirectly linked to KPI 8A.6. Issue 1 Supplementary Roll per year.	
			LED2.11		2A.5 Percentage of budgeted rates revenue collected (LED2.11)	Phihle Madonsela									Percentage		New KPI - no baseline		0%		0%	The indicator is moving to Plan 8 under Revenue because Plan 2 Management has no capability to report on it. PME is currently engaging with the relevant unit to ascertain the level of readiness to report on this.		
			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	0		0	180 days taken from the point of advertising to the letter of award per 80/20 procurement process for the 2021/22 financial year	This is a new indicator by National Treasury introduced for the 2021/22 financial year planning. The unit was still collecting data to determine the setting of targets and reporting.		

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)	Amended Performance Indicator (Output level only)	Program me	Project	Amended Project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/2022	Amended Annual target for 2020/21	Reason/s for Amendments	Links
International Convention Centre				2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations			21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees		Yes/No		New KPI - no baseline	Not Applicable		Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2022.	Implementation of the entity's approved health and safety workplace plan by 30 June 2022. (Yes)	Correction of an error (wording on annual target) that occurred during the planning of 2021/22 financial year	<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>

Municipal name: EThekweni Municipality																			
SDBIP: 2021-22																			
Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment																			
Plan Owner - Phillip Sithole																			
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)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub - Project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason for Amendment	Links
		2E. Developing a Competitive Tourism Sector		2E.13 Survey guests and obtain required percentage of net promoter score positive guest satisfaction	Delete	22.1 Ushaka	22.1.1 Customer Service	Delete	22.1.1. Self-assessment on GuestRevu customer satisfaction channel	Delete	Percentage	Delete	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	80%	Delete	To survey 200 guests per month to achieve 80% of Net Promoter Score satisfaction from surveyed guests by 30 June 2022	Delete	Guests have been reluctant to conduct surveys since the breakout of COVID-19. This target has consistently been unachieved since lockdown restrictions were introduced.	Direct link to KPI: 2E.13 Survey guests and obtain required percentage of net promoter score positive guest satisfaction Direct link to Project: 22.1.1 Customer Service
	GOVERNANCE AND PUBLIC PARTICIPATION			2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external				22.5.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively.			Percentage						80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	KPI recommended by internal auditors to ensure that findings raised by both internal auditors and external auditors are implemented timeously.	Direct link to KPI: 2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external Direct link to Project: 22.5.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively.
				2E.18 Infrastructure and Facilities Management				22.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis.			Percentage						Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	New KPI recommended by internal auditors to monitor maintenance of infrastructure.	Direct link to KPI: 2E.18 Infrastructure and Facilities Management Direct link to Project: 22.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis.
				2E.23 Develop human capital through creation and implementation of Work Skills Plan			22.11.1 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%	60%	40%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2022	To achieve 60% of training plans as per Workplace Skills Plan by 30 June 2022	Lockdown restrictions limit training accessibility especially for lower level staff who rely on physical presence for training sessions.	Direct link to KPI: 2E.21 Develop human capital through creation and implementation of Work Skills Plan Direct link to Project : 22.9.1 Development of Human Capital	
				2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park				22.13.1 Infrastructure network, telecommunications and electronic services			Percentage						To ensure that 70% of all planned ICT projects are implemented by 30 June 2022.	New KPI recommended by internal auditors to ensure that all planned ICT projects are implemented to improve park operations.	Direct link to KPI: 2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park Direct link to Project: 22.13.1 Infrastructure network, telecommunications and electronic services
				2E.27 Measurement of performance on expenditure control				22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment.			Percentage						Containment of operational expenditure within the approved budget in respect of the 2021/22 financial year. 100% of costs to be within budget.	New KPI recommended by internal auditors to monitor expenditure in line with approved budget.	Direct link to KPI: 2E.27 Measurement of performance on expenditure control Direct link to Project: 22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment.
	FINANCIAL SUSTAINABILITY			2E.29 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA)			22.17.1 Sound Financial Management		22.13.1.1 Implement Cost Management strategy		Rands		EBITDA of '11004867'	0		To achieve budgeted EBITDA by 30 June 2022 (R304640765)	To achieve budgeted EBITDA by 30 June 2022 (R-14 430 189.00)	Target amended to be in line with the amended budget	Direct link to KPI: 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) Direct link to Project: 22.13.1 Sound Financial Management
				2E.34 Manage percentage collection of Debtors within a timeframe of 60 days			22.22.1 Reduce DMTP debts		22.18.1.1 Collection of outstanding debts		Percentage		99% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	95%	75,00	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	Tenants are struggling to pay their rentals due to poor trading conditions which are affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July 2021 which led to the closure of the park for a week. A number of tenants negotiated deferrals and entered into Acknowledgements of debts to pay arrear rent over an extended period.	Direct link to KPI: 2E.30 Manage percentage collection of Debtors within a timeframe of 60 days Direct link to Project: 22.18.1 Reduce DMTP debts

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Programme	Project	Amended Project	Sub - Project	Amended Sub-project	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2020	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	Annual target for 2021/22	Amended Annual target for 2021/22	Reason for Amendment	Links
LOCAL ECONOMIC DEVELOPMENT				2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation			22.26.1 Economic Impact Programme		22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka		Rbillion		R400million economic impact for prior financial year	R400m	R230m	R400m	R230million economic impact for prior financial year	This new target of R230m is based on the results of the economic assessment study conducted for 20/21 the results of which were affected the COVID-19 trading conditions.	<p>Direct link to KPI: 2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</p> <p>Direct link to Project: 22.26.1 Economic Impact Programme</p>