



**TO: THE EXECUTIVE COMMITTEE**

**SUBJECT: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
QUARTERLY REPORTING: 30 SEPTEMBER 2021**

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**1. PURPOSE**

To request the Acting City Manager, in consultation with His Worship the Mayor, to approve, in terms of Rule of Order 28(1)(b), Quarter one Performance Report on the Service Delivery Budget Implementation Plan (SDBIP) for the 2021/22 financial year.

**2. BACKGROUND AND DISCUSSION**

- 2.1. In terms of MFMA Section 52 (d) “The mayor of a municipality must within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality”. Further to this, in terms of MFMA Circular No 13, performance against the output and goals of the SDBIP must be measured on a quarterly basis during the financial year.
- 2.2. Accordingly, attached herewith is the report in respect of quarter one of the 2021/22 financial year indicating the actual results achieved against the targets set in the Service Delivery Budget Implementation Plan as at 30 September 2021. Whilst the targets of the majority of programs/projects have either been achieved or surpassed, there are still certain projects, for various reasons, where targets for the quarter have not been achieved.
- 2.3. Copies of the audited report will be forwarded to the relevant Portfolio Committees who will perform an oversight role by monitoring performance of departments, in order to take steps to ensure that the targets of projects are achieved in upcoming quarters

**3. RECOMMENDATION**

It is recommended that the Service Delivery and Budget Implementation Plan for the quarter ended 30 September 2021 be approved.

**Dr Nirmala Govender**

**Head: Performance Monitoring and Evaluation**

Signature.....

20<sup>th</sup> October 2021

Date:.....

**Mr. Malusi Mhlongo**

**Acting Chief Operations Officer**

Signature.....

Date: 25-10-2021.....

Approved / ~~Not Approved~~

**Mr. TB Mbhele**

**Acting City Manager: eThekweni Municipality**

Signature.....

Date: 29-10-2021.....

I, Councillor TM Kaunda, in my capacity as the Chairperson of the Executive Committee and the Mayor of eThekweni Municipality confirms that I have been consulted and supports the recommendations contained in 3 above, as per the authority delegated to me in terms of Rule of Order 28(1)(b).

**Councillor TM Kaunda**

**EXCO Chairperson & Mayor: eThekweni Municipality**

Signature.....

Date: 29.10.2021.....



## Service Delivery and Budget Implementation Plan

As at 30 September 2021

### SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	9	9	0	100,00%	5
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	17	14	3	82,35%	4
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	30	26	4	86,67%	2
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	18	9	9	50,00%	15
Plan 3C	Creating a Quality Living Environment	Adrian Peters	0	0	0	N/A	1
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	5	5	0	100,00%	3
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	5	3	2	60,00%	1
Plan 5	Supporting Design, Human Capital Development and Management	Kim Makhathini	11	11	0	100,00%	8
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Musa Gumede	6	5	1	83,33%	0
Plan 6B	Stadia Facilities Unit	Musa Gumede	2	1	1	50,00%	0
Plan 6C	Agro-Ecology	Musa Gumede	1	1	0	100,00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	11	8	4	72,73%	1
Plan 7B	Good Governance and Responsive Local Government	City Manager	4	4	0	100,00%	1
Plan 7C	Good Governance and Responsive Local Government	Bongumusa Mbhele	1	1	0	100,00%	0
Plan 8	Financially Accountable and Sustainable City	Sandile Mguni	10	5	5	50,00%	6
<b>Overall Achievement</b>			<b>130</b>	<b>102</b>	<b>29</b>	<b>78,46%</b>	

### SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	Phillip Sithole	9	6	3	66,67%	2
Plan 22	Ushaka	Phillip Sithole	12	7	5	58,33%	10

N/A = Indicators not yet due for reporting



## Service Delivery and Budget Implementation Plan As at 30 September 2021

### SUMMARY OF PROJECTS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of Projects due for reporting in Q4	Number of Projects Achieved	Number of Projects Not Achieved	Unaudited Achievement Rate (%)	N/A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	18	17	1	94,44	4
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	70	67	3	95,71	11
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	10	8	2	80,00	0
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	21	11	10	52,38	5
Plan 3C	Creating a Quality Living Environment	Adrian Peters	3	1	2	33,33	15
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	27	22	5	81,48	1
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	9	7	2	77,78	3
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	38	35	3	92,11	6
Plan 6A	A vibrant and creative city the foundation for sustainability and social cohesion	Musa Gumede	13	11	2	84,62	1
Plan 6B	Stadia Facilities Unit	Musa Gumede	7	4	3	57,14	0
Plan 6C	Agro-Ecology	Musa Gumede	2	2	0	100,00	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	34	27	7	79,41	26
Plan 7B	Good Governance and Responsive Local Government	City Manager	18	16	2	88,89	4
Plan 7C	Good Governance and Responsive Local Government	Bongumusa Mbhele	4	4	0	100,00	0
Plan 8	Financially Accountable and Sustainable City	Sandile Mnguni	36	26	10	72,22	3
<b>Overall Achievement</b>			<b>310</b>	<b>258</b>	<b>52</b>	<b>83,23</b>	

### SUMMARY OF PROJECTS PER ENTITY

Plan Name	Plan Owner	Total number of Projects due for reporting in Q4	Number of Projects Achieved	Number of Projects Not Achieved	Unaudited Achievement Rate (%)	N/A
ICC	Phillip Sithole	9	6	3	66,67	2
Ushaka	Phillip Sithole	12	7	5	58,33	10

N/A = Projects not yet due for reporting

Municipal name: eThekweni Municipality																		
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)	Indicator owner	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Quarter 1 Target as at 30 September 2021/2022	Quarter 1 Actual as at 30 September 2021/2022	Indicator	Reason For Variance	Means of verification /evidence	Comment	Links
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment			1A.1 Facilitate Spatial Transformation and Integration.	Lhle Phewa	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%	A		Progress available on the municipal Website <a href="http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx">http://www.durban.gov.za/City_Services/development_planning_management/Pages/Strategic-Spatial-Planning-(Framework-Planning)-2.aspx</a> Email requests to distribute final SDF 21-22 Project Plan SDF 22-23 Process Plan & Timelines SDF 22-23 Action Plan for SDF 22-23 Updated Stakeholder / Circulation List COGTA SDF monitoring tool - schedule of appointments Revisions to SOP to address mapping quality Map of rural nodes for OAC purposes. Emails to core group dated 3 August 2021 re action items. Email communication with the IDP office email correspondence regarding nodal map and mapping requests with information office (emails available on request). Trends Analysis meeting with work team (02 August 2021 appointment). One Plan Spatial and Infrastructure Planning Process (3 August 2021 & 10 August 2021 appointment) IDP, National Treasury and SDF Long Term Plans assessment on 30 August 2021 (Calendar appointment) & Supporting documents for the Spatial Theme Group. Precinct Management Meeting held on 31 August 2021 (calendar appointment). Screen Print of all stakeholder sections. Email to all stakeholders Meeting appointment and attendance register for meeting held with Health and Social Sector. Email confirmation of circulation of Council resolution. Email confirming maps laminated and distributed to specific branches. Meeting appointment. Presentation, Mapping requests and email to regional coordinators in Spatial Planning Branch. Email request made to all sectors to provide implementation plans for next 3 years. Email / appointment confirmation. Email confirmation of engagement with CSIR and input required. Meeting appointment 17 September 2021, action items. Meeting held with eThekweni officials on 17 September 2021 RBO meeting held on 30 September 2021. Reported on various actions undertaken including land use mapping of ITB areas and preparation of spatial plans (currently completed the Terms of Reference and SCM process in progress)	Final SDF 2021-2022 placed on municipal website Emailed requests to distribute final SDF 21-22 Revised SDF 2022-23 Project Plan, Updated Process Plan, Action Plan and updated Circulation List Attended COGTA SDF monitoring tool Addressing quality of mapping done by consultants in spatial plans used for SDF mapping purposes Mapping of Spatial Priorities for quality Assurance Certificates. Email to core group reminding them of Action items and attaching stakeholder list. Met with IDP and SDF office and updated the stakeholder list of contact details and undertook joint circulation for the situational analysis chapter (30 August 2021) Stakeholder engagement brainstorming ideas with Core Group to come up with new ideas for reach out to stakeholders on 23 August 2021 Various SDF mapping initiatives (Nodal Mapping, mapping update requests and updates to the Consultants GIS requirements to improve mapping quality) Trends Mapping & analysis One Plan Spatial and Infrastructure Planning process - to discuss preparation of spatial plan for DDM to align with SDF and SDF / DDM meeting on 10 August 2021 Long VStem Plans Assessment (National Treasury) & Spatial Theme Group Precinct Management Workshop (Alignment of SDF and precinct management & Zonal plans) & subsequent request for mapping in shapefile format done by Info office. IDP and SDF joint request made to all stakeholders to updated the Situational Analysis by 31 October 2021, meetings held with sector to clarify requirements and not be confused by joint request. SDF 2021-2022 Council Resolution to adopt the SDF was circulated via Info. SDF maps sent for laminating and distribution Meeting held on Precinct Management Policy Development (ABMs). Confirmation that zonal areas have been finalised and email request made to all staff to proceed with preparing zonal plans for the SDF. Focus required on the obtaining sector implementation plans for the SDF - chapter 8 Attended National Treasury Training - Compendium on Urban Reforms. Various bilateral meetings with the CSIR & planning to assist with Population Disaggregation. Scheme Review - SSP and LUMS bilateral meetings to discuss implementation and alignment with the SDF. Provincial Spatial Economic Development Strategy. Trends Mapping - on going analysis of status quo. Durban Resilience Strategy RBO - current challenges in ITB areas.	DIRECT LINK: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system 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 and 1.1.3 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%	25%	😊		Email of issues to be addressed in this years Scheme review and request for inputs from Regional Offices.	The initial phase of the Annual Scheme Review has been completed with the list of proposed amendments received from the LUMS Regional Offices by the 30 September 2021. After discussions and other issues being recently identified, the period to finalise the Scheme Amendments list has been extended to the 30 November 2021. This will not impact on the overall finalising of the Scheme Review as the target of having a Draft Scheme Review document ready for advertising and comment in March 2022 remains on track, with final adoption by the end of June 2022.	Indirect Link: KPI 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 by 30 June 2022. (100%)	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%	25%	😊		LIST OF DFA Application Files	The list of Development Facilitation Applications (DFA) that were approved within the Municipality have been received and are being evaluated, as the first phase of the project.	Indirect Link: KPI 1A.1 Facilitate Spatial Transformation and Integration.
				1A.2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	Chumisa Thengwa	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%	30%	😊		1) Database of data; 2) Word document of first draft with tables of Proportion of Biodiversity Priority Area Protected	This project is on track as per the project plan. The project is currently in the data collection and first draft stage. Finalisation of the document, appointment of the service provider and initiation of the report design will begin in the next quarter.	DIRECT LINK: Prgm1.2 Ensure the long term sustainability of the natural resource base; Prg 1.2.1. Regular state of biodiversity reporting DIRECT LINK KPI 1A.2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. INDIRECT LINKS: Prgm1.2. Ensure
				1A.12 Development of the city's sustainability and resilience plan	Debra Roberts				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%	25%	😊				DIRECT LINK: Prg 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 considerations are incorporated into the strategic spatial planning.	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%	25%	😊		UKZN meeting minutes and updated concept note.	Consultations have been undertaken with Environmental Planning and Climate Protection Department, Economic Development Unit and external University of KwaZulu-Natal colleagues. This has been to scope the possible conceptual approach to Phase 2 and understand possible data sources that could assist. These ideas have been consolidated against the initial approach for the second phase of work.	Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan
								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%	25%	😊		Latest version of the Business Requirements Specification document; Outline of the Technical Specifications document; Draft annual report for Durban's Resilience Strategy.	Technical Specifications for the Informal Settlement Information Management Solution : a) The Business Specification Requirement (BRs) document has been finalised. Draft outline for Technical Specification for the Informal Settlement Information Management Solution has been submitted for review b) Annual Report for the prioritised outcomes for RBO 1 : The draft annual report has been collated) Review of the Durban's Resilience Strategy : Progress continues to be made in the key work areas which form part of the review process for Durban's Resilience Strategy.	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)	Chumisa Thengwa				Percentage	37,1%	Maintain 37,10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year.	0	0%	A				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)	Chumisa Thengwa				Percentage	7,10%	Maintain 7,10% of biodiversity priority areas protected for 21/22 financial year.	0	0%	A				Indirect link to 1.2.1.1 Produce an annual State of Biodiversity report
							1.2.3. Prepare DMOSS (Durban Metropolitan Open Space System) and Fine scale Systematic Conservation Planning (SCP), to guide development.	1.2.3.1. Publish and maintain DMOSS 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%	25%	😊		Shapefile	A detailed analysis of conservation servitudes from different datasets (i.e. development assessment databases, servitudes layer and historic records) has taken place. A total of 800 entries have been identified for future title deed analysis and potential land owner consultation. This process will lead to far more accurate data relating to protected areas.	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%	25%	😊		Monthly Reports, Monthly Meeting Minutes and Meeting Agendas.	Targets for this quarter were met. Operations focused on fire control activities including the application of prescribed block burns and suppression of wildfire. Regular site visits and monthly virtual meetings were conducted.	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 Buffelsdraal 30 June 2022(90%).	25%	25%	😊		Monthly progress reports and meeting minutes.	Work is fully under way at the Buffelsdraal and Inanda Mountain project sites, with all work planned for quarter 1 being achieved. To date, 25% of targeted work has been achieved.	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%	25%	😊		Monthly Reports; Monthly Meeting Minutes; Monthly Meeting Agenda; Publications; SMME Progress Reports; Management Plan; IAS Facilitator RA; BSC Report - House Crow Eradication	All KPAs are on track, no delays and no Covid-19 related issues	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.

Sect or	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 2021/2022	Quarter 1 Target as at 30 September 2021/2022	Quarter 1 Actual as at 30 September 2021/2022	Indicator	Reason For Variance	Means of verification/evidence	Comment	Links
							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%	25%	☺	Signed Land Acquisition Report to Council. Council resolution. Ms.-Team meeting attendance report for meeting project prioritization meeting. Mapped priority projects. Agenda, minutes and Ms-Team meeting attendance report for the EPCPD & RE Quarterly meeting. Budget confirmation E-mail sent to Real Estate Officer. E-mailed receipts confirming the approval of the valuation requests. Excel spreadsheet informing the proposed acquisitions and payment records for existing/finalized acquisitions. Copy of the sale agreement for Lot 107 Forest Hills and Email sent to the property owner's attorney. Outcome of the assessment of the development potential conducted by Senior Environmentalist: Biodiversity Impact Assessment. E-mail forwarded to the Survey office requesting for a hand plan. E-mail forwarded to the Communications office with the attached signed report responding to the urgent media query on environmental land acquisitions.	Signed Land Acquisition Report to Council. Council resolution. Ms.-Team meeting attendance report for meeting project prioritization meeting. Mapped priority projects. Agenda, minutes and Ms-Team meeting attendance report for the EPCPD & RE Quarterly meeting. Budget confirmation E-mail sent to Real Estate Officer. E-mailed receipts confirming the approval of the valuation requests. Excel spreadsheet informing the proposed acquisitions and payment records for existing/finalized acquisitions. Copy of the sale agreement for Lot 107 Forest Hills and Email sent to the property owner's attorney. Outcome of the assessment of the development potential conducted by Senior Environmentalist: Biodiversity Impact Assessment. E-mail forwarded to the Survey office requesting for a hand plan. E-mail forwarded to the Communications office with the attached signed report responding to the urgent media query on environmental land acquisitions.	Compiled a report on the land acquisition for environmental protection which was approved by Council. Land Acquisition Prioritization meeting was held on 30 July 2021. Developed a spreadsheet for acquisition payments. Environmental Planning and Climate Protection Department (EPCPD) & the Real Estate (RE) Quarterly meeting held on 12 August 2021. Confirmed the Land Acquisition budget with RE. Filed electronic requests for valuation reports. Developed a spreadsheet for proposed acquisitions. Drafted the sale agreement: Lot 107 Forest Hills. Investigated the feasibility of a proposed land acquisition of Erf 4776 & 4777 Reservoir Hills. Expropriation negotiation: Rem of 184 Crestview. Hand Plan Requested from the Survey office for Remainder of Portion 291 of Farm the Drift No.906. Responded to the Land Acquisition Media query.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
			SNDB	1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m² and 60 days for applications greater than or equal to 500m²	Tracy Hutton	1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications	1.3.1. Meet stipulated processing time frames for Building Plan applications	Percentage	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²) for 2021/22 financial year	99%	100%	☺	Target is over achieved as all applications that were processed met statutory requirements for the 1st quarter. All applications are monitored on a daily basis to minimise overdue applications.	1. Regional Office registers, 2. Average Time taken calculations, 3. Examples of approval decision, 4. Approval example, 5. Invoice and receipt of payment (not applicable 01July2020-30June2021), Or Acknowledgement of submission 6. Plan tracker example, 7. Refusal decision notice example, 8. Re-submission example, 9. Submission form example, 10. Tariff checklist example 11. Access to SharePoint for all approved documentation	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment; Prj 1.3.1 Meet 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 500m² and 60 days for applications greater than or equal to 500m²
							1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	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	30 days	☹	The target has not been achieved due to the substantial change from the manual to the digital system and on-line portal.	STATISTICS JULY TO SEPTEMBER 2021		Indirectly linked: 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m² and 60 days for applications greater than or equal to 500m²
			HS2.22	1A.6. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m² (HS2.22)	Tracy Hutton				Number of days	7,32 days	Maintain the average of 35 days time taken to process all building Plan applications.	35days	14.2 days	☺	Applications are monitored to ensure process is followed.	1. Regional Office registers, 2. Average Time taken calculations, 3. Examples of approval decision, 4. Approval example, 5. Invoice and receipt of payment (not applicable 01July2020-30June2021), Or Acknowledgement of submission 6. Plan tracker example, 7. Refusal decision notice example, 8. Re-submission example, 9. Submission form example, 10. Tariff checklist example 11. Access to SharePoint for all approved documentation		
			LED 3.13	1A.7 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Tracy Hutton				Number of days	New KPI - no baseline	Maintain the average of 36 days time taken to process all building Plan applications.	36 days	18.44 days	☺	Applications are monitored to ensure process is followed.	Regional Office registers, 2. Average Time taken calculations, 3. Examples of approval decision, 4. Approval example, 5. Invoice and receipt of payment (not applicable 01July2020-30June2021), Or Acknowledgement of submission 6. Plan tracker example, 7. Refusal decision notice example, 8. Re-submission example, 9. Submission form example, 10. Tariff checklist example 11. Access to SharePoint for all approved documentation		
				1A.8. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Daniels Pentasab		1.3.3. 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%	☺		Completion registers, refusal letters, beneficial occupation permits and Certificates of Occupancy.	Achieved 100% which equates to 756 out of 756 final inspections carried out within the stipulated time frame.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment Prj 1.3.3 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection
				1A.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	☺	Prj 1.3.4.1 Over-achieved due to the high demand for profiling of bad buildings during the month of September. Prj 1.3.4.2 Over-achieved due to high non-compliance of bad buildings during the month of September whereby more contravention notices were issued than anticipated.	Attendance Registers and copies of contravention notices.		Direct link to KPI 1A.9. 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.
					Daniels Pentasab	1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings	1.3.4.1 Profiling of identified problem buildings.	1.3.4.1 Profiling of identified problem buildings.	Number	N/A	16 profiling reports by 30 June 2022	4	14	☺	Over-achieved due to the high demand for profiling of bad buildings during the month of September.	Attendance registers.		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.	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	11	☺	Over-achieved due to high non-compliance of bad buildings during the month of September whereby more contravention notices were issued than anticipated.	Copies of contravention notices.		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.	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	5	☺		Attendance registers.		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.	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	A				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	Abdull Domingo		1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UIMZ	1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UIMZ	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%	☺				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) UIMZ
		1B Climate Response Planning		1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC)	Chumisa Thengwa	1.4 Develop and implement a Municipal Climate Response Programme	1.4.1 Implementation of the DAC Hub and Compact approach.	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%	A		Quarterly Central KwaZulu Natal Climate Change Compact meetings held. The annual report will be produced by the end of financial year as evidence	All steps laid out in the project plan for this KPI are on track: progress with the Durban Adaptation Charter (DAC) 10 year report is up to date and will be finalised soon. The DAC compact members has elected the new DAC Chair.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment; Prj 1.4.1 Implementation of African climate change adaptation response Programme, Prj 1.4.1. Implementation of the DAC Hub and Compact approach.
				1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS)	Chumisa Thengwa		1.4.2 Implementation of the 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%	A		Meetings of Durban Climate Change Strategy (DCCS) sub-committee & Durban Climate Change Strategy Climate Change Committee (DCCS CCC) held. The annual report will be produced by end of the financial year as evidence	All steps have been achieved during Q1 as laid out in the project plan for this KPI: process to develop full implementation plan for this KPI is on track with budget spend on track and Urban Earth is close to finalize the Climate Action Plan.	DIRECT LINK: Prj 1.4 Implementation of African climate change adaptation response Prj 1.4.2. Implementation of the DCCS
				1B.3 Completion of the 2020 (calendar year 2022) Green House Gas (GHG) emissions for the eThekweni Municipality.	Chumisa Thengwa		1.4.3 Updating of the annual greenhouse gas emissions inventory	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%	25%	☺		2020 Q1 Greenhouse Gas Emissions inventory Progress report attached	Data collected is available upon request	DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory

Municipal name: EThekweni Municipality																
SDBIP: 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	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	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% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	16.67%	16.67%	😊				<b>Direct link:</b> 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	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%	25%	😊				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2.</b> 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	Hosting of 4 seminars: 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%)	25%	25%	😊				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2.</b> 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	1 Electronic Report on the State of the eThekweni economy finalised and uploaded on the Durban EDGE portal by 30 June 2022	0	0	A				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2.</b> 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	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	1975	3316	😊	The number of jobs created through EPWP Capex projects increased to 1 307 compared to 445 reported same period last year. There is acceleration in job creation with more hiring for this quarter to make up for lost jobs during Covid hence the drastic increase in FTE jobs.			<b>Indirect link:</b> 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	0%	0%	0%	A				
			LED 1.31	2A.4 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)				Number	0	0	0	A				
			LED2.11	2A.5 Percentage of budgeted rates revenue collected (LED2.11)				Percentage	0%	0%	0%	A				
				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	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	0%	0%	A				<b>Direct link:</b> PRJ 2.2.1 Facilitation of Innovation Programme  <b>Direct link to KPI 2A.6</b> Facilitation of the innovation Programme

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		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	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	25%	24%	☹️	Prj 2.5.2: Evaluation for the month of September was not under taken as a result of COVID-19 special leave	Prj 2.5.2: Evaluation step for September to be done in October 2021.		<b>Direct Link :</b> 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	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	25%	25%	😊				<b>Direct Link :</b> 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	Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%)	25%	25%	😊				<b>Direct Link :</b> 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	Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%)	25%	25%	😊				<b>Direct Link :</b> 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	Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%)	25%	25%	😊				<b>Direct Link :</b> 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	Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%)	25%	25%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
						2.5.2 Investment Climate Survey		Percentage	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%	20%	☹️	Evaluation for the month of September was not under taken as a result of COVID-19 special leave	Evaluation step for September to be done in October 2021.		<b>Direct Link :</b> 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	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (44,88% of the SDBIP projects)	29,67%	29,67%	😊				<b>Direct Link:</b> 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	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.	58%	58%	😊				<b>Direct link to</b> KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region



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						2.6.2 Centrum Site Development	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	9%	9%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%)	15%	15%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2022	12%	12%	😊				<a href="#">Direct link to KPI 2C.1.</a> Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.5. The Brickworks Development - Road	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	Percentage	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%	20%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	70%	70%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	71%	71%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia	12%	12%	😊				<a href="#">Direct link to KPI 2C.1.</a> 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	Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%)	0%	0%	A				<a href="#">Direct link to KPI 2C.1.</a> 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	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects)	25%	25%	😊			Sub prj:2.7.2.1 Management meetings have been conducted with the service provider. Weekly progress reports have been submitted by the service provider. Payment certificates have been processed for work completed.	<a href="#">Direct Link :</a> 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	100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region	25%	25%	😊				<a href="#">Direct link to K2C.2</a> Support and maintain the Renewal of Important Economic Areas

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						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	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	25%	25%	😊			Management meetings have been conducted with the service provider. Weekly progress reports have been submitted by the service provider. Payment certificates have been processed for work completed.	<a href="#">Direct link to 2C.2 Support and maintain the Renewal of Important Economic Areas</a>
		2D. Enterprise and Sector Development		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region				Percentage	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2022.(100%)	24.58%	24.58%	😊				<a href="#">Direct Link</a> : PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritizes 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	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%	25%	😊				<a href="#">Direct Link</a> : 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	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%	25%	😊				<a href="#">Direct Link</a> : 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	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.4. Furniture Sector Development Support	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Percentage	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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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						2.8.7. 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	Facilitate the implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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 grow the sector.	Percentage	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	Facilitate the implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.11. Green Economy Sector Development Support	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	Facilitate the implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct Link</a> : 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	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%	20%	😊				<a href="#">Direct Link</a> : 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	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	31%	31.75%	😊				<a href="#">Direct Link</a> : 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	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%)	40%	40%	😊				<a href="#">Direct link to KPI 2D.2</a> . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Percentage	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%	20%	😊				<a href="#">Direct link to KPI 2D.2</a> . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
							2.9.1.3. BEE Workshops	Percentage	100% facilitation and coordination of BEE compliance workshops by 30 June 2022.	20%	20%	😊				<a href="#">Direct link to KPI 2D.2</a> . 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	Provide 100% support to enterprise development by 30 June 2022.	30%	30%	😊				<a href="#">Direct link to KPI 2D.2</a> . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21

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						2.9.2. Fashion Development Program	2.9.2.1. Durban Fashion Fair	Percentage	100% Implementation of the Fashion Design Program by 30 June 2022	60%	60%	😊				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.3. Creative Arts Development Program	2.9.3.1. Arts and Craft Sector Development	Percentage	100% Implementation of the Creative Arts Development Program by 30 June 2022	20%	20%	😊				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.4. Construction Development Program		Percentage	100% Implementation of the Construction Development Program by 30 June 2022	45%	45%	😊				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.5. Tourism Development Program	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Percentage	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%	A				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development.	Percentage	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%	A				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2019/20</a>
							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	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%	A				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Percentage	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%	25%	A			25% is project progress, the project report annually	<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
				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	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	25%	25%	😊				<a href="#">Direct Link: PRJ 2.10 Provide support to the informal economy</a>  <a href="#">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</a>
				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	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300)	77	74	😞	Number of trading days for the month of July 2021 not met due to the 3 days of civil unrest	During Midterm amendment the target will be reduced by the number of days of civil unrest		<a href="#">Direct Link: PRJ 2.11.1 Provision of Trading Platform and enhancement of facility.</a>  <a href="#">Direct link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.</a>
				2D.5 Enterprise Development				Percentage	100% Achievement of projects related to enterprise development by end June 2022.	32%	31.7%	😞	Sub Prj 2.12.2.5.:Tender documents were advertised but no response from service providers. Therefore the process of appointment and implementation has been delayed.	Robust invitation of service Sub Prj 2.12.2.5.: In order to eliminate the risk of not receiving the minimum number of responses from the tender advert, we will then additionally over and above the SCM notice board advert, we will also disseminate the advert and call for proposals to potential service provers and also disseminate to external stakeholders to further distribution.  Appointment of the service provider, Implement the capacity building interventions and award the winners of the Competition will be done in quarter 2.		<a href="#">Direct Link: 2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2.12.2. Provision of Support Services to Small Enterprises and Cooperatives</a>  <a href="#">Indirect Link: 2.12.3 Agri-business</a>
					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	100% achievement of Enterprise Development and Business Linkages by 30 June 2022	25%	25%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links	
							2.12.1.2. Strategic Partnerships	Percentage	100% achievement of Strategic Partnerships by 30 June 2022	25%	25%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
						2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	2.12.2.1. Durban Business Fair and Regional Business Fairs	Percentage	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%)	50%	50%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.2. Access to finance	Percentage	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2022	20%	20%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.3. Sister Cities Programme	Percentage	100% achievement in participating in the global / international networking and business development platforms by 30 June 2022	70%	70%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.4. Ink Construction Incubation Program	Percentage	Implementation of Construction Incubation Programme by 30 June 2022 (100%)	35%	35%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.5. Cooperative Development Programme	Percentage	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%	17%	😞	Tender documents were advertised but no response from service providers. Therefore the process of appointment and implementation has been delayed.	In order to eliminate the risk of not receiving the minimum number of responses from the tender advert, we will then additionally over and above the SCM notice board advert, we will also disseminate the advert and call for proposals to potential service provers and also disseminate to external stakeholders to further distribution.  Appointment of the service provider. Implement the capacity building interventions and award the winners of the Competition will be done in quarter 2.		<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
						2.12.3 Agri-business	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Percentage	Implement tunnel farms by 30 June 2022 (100%)	50%	50%	😊					<a href="#">Indirect link: 2D.5 Enterprise Development</a>
							2.12.3.2 Sheep Production Facilitates	Percentage	Establishment of Sheep Production Facilities by 30 June 2022. (100%)	50%	50%	😊					<a href="#">Indirect link: 2D.5 Enterprise Development</a>
				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 during 2021/22 Financial Year	90%	90%	😊					<a href="#">Direct Link to: PRG 2.13 Review Business License regulatory framework and processes</a>  <a href="#">Direct link to KPI 2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.</a>
			LED3.11	2D.7 Average time taken to finalise business license applications (LED3.11 )				Days	21 days taken to finalise business license applications for the 2021/22 financial year	21 days	21 days	😊					<a href="#">Indirect Link to: PRG 2.13 Review Business License regulatory framework and processes</a>
			LED 3.12	2D.8 Average time taken to finalise informal trading permits (LED 3.12)				Days	21 days taken to finalise informal trading permits for the 2021/22 financial year	21 days	21 days	😊					<a href="#">Indirect Link to: Prj 2.10.1. Provide support to the informal economy</a>

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				2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2021/22				Percentage	Support, market and promote the local film industry by 30 June 2022.(100%)	21,25%	21,25%	😊				<a href="#">Direct link:</a> 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	Implementation of the film services marketing strategy as per approved plan by June 2022.(100%)	25%	25%	😊				<a href="#">Directly linked</a> 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	Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct link</a> to KPI 2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
						2.14.3. Development Programmes	2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekweni Municipality	Percentage	Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%)	20%	20%	😊				<a href="#">Direct link</a> 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	Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%)	15%	15%	😊				<a href="#">Direct link</a> 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	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%	14%	😊				<a href="#">Direct Link:</a> 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	Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%)	0%	0%	A				<a href="#">Direct link</a> 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	Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40)	10	10	😊				<a href="#">Direct link</a> 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	Four Socio-economic impact assessment conducted by 30 June 2022	1	1	😊				<a href="#">Direct link</a> 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	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%)	25%	25%	😊				<a href="#">Direct link</a> 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	Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%)	25%	25%	😊				<a href="#">Direct link</a> 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

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							2.15.1.6. Strategically position the city of Durban as a must-visit tourism destination in UK, Europe and America	Percentage	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%)	25%	25%	😊				<a href="#">Direct link to KPI 2E.1</a> 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	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2022. (100%)	25%	25%	😊				<a href="#">Direct link to KPI 2E.1</a> 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	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%)	25%	25%	😊				<a href="#">Direct link to KPI 2E.1</a> 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	Electronic Brochures Distributed by 30 June 2022. (100%)	25%	25%	😊				<a href="#">Direct link to KPI 2E.1</a> 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	Support rendered to Conferences by 30 June 2022.(100%)	0%	0%	A				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.2.3. Cruise Industry support	Percentage	Support provided to the Cruise Industry by 30 June 2022. (100%)	0%	0%	A				<a href="#">Direct link to KPI 2E.1</a> 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	Trade and Consumer Travel Shows Attended by 30 June 2022.(100%)	0%	0%	A				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
		2F. Facilitating development in priority nodes and corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region				Percentage	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (65%)	10%	10%	😊				<a href="#">Direct link:</a> 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	70% implementation of Town Centre Projects by 30 June 2022	10%	10%	😊				<a href="#">Direct link to KPI 2F.1</a> 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. Hammarsdale Waste water Treatment	Percentage	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	10%	😊				<a href="#">Directly link to KPI 2F.1</a> 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	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	10%	😊				<a href="#">Directly link to KPI 2F.1</a> 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	60% Facilitation of King Edward Precinct Planning by 30 June 2022	10%	10%	😊				<a href="#">Directly link to KPI 2F.1</a> Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region

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						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	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%	25%	😊					<b>Indirect link:</b> 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	100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year	25%	25%	😊					<b>Indirect link:</b> 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							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	100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022	25%	25%	😊					<b>Indirect link:</b> 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	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%	5%	😊					<b>Direct Link:</b> PRG 2.17 Ensuring township development  <b>Direct link:</b> 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

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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
3A. Meet infrastructure and household service needs and backlogs		3A.1 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	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	1140	😊	Zero yard taps and CABS were reported for the quarter. The indicator was driven by new connections and houses built. Houses built exceeded the planned target hence the overachievement of the indicator.			<b>Directly Linked to SPRJ</b> 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.  <b>Directly linked to KPI 3A.1</b> 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.			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	3500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022	900	1329	😊	The Unit managed to install more Urine Division toilets (UD's) than what was planned.			<b>Directly Linked to SPRJ</b> 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.  <b>Directly linked to KPI 3A.2</b> 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)			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	1140	😊	Proper planning assisted in accelerating the rate at which water connections were done and this resulted in an overachievement of the planned target for the quarter.			<b>Directly Linked to SPRJ</b> 3.6.1.3 Number of new water connections meeting minimum standards(WS2.11)  <b>Directly linked to KPI 3A.3</b> Number of new water connections meeting minimum standards(WS2.11).
	WS1.11	3A.4 Number of new sewer connections meeting minimum standards (WS1.11)			3.6.1.4 Number of new sewer connections meeting minimum standards	Number	2528 new sewer connections Meeting Minimum Standards by 30 June 2022	3500 new sewer connections Meeting Minimum Standards by 30 June 2022	900	1329	😊	The indicator achievement is linked to Urine Division (UD) toilets and it was overachieved since more UD toilets were installed.			<b>Directly Linked to SPRJ</b> 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11)  <b>Directly linked to KPI 3A.4</b> Number of new sewer connections meeting minimum standards (WS1.11)
		3A.5. The % of non-revenue water loss.		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	47.5%	0%	😞	Report not yet available.		sales stats not available	<b>Directly Linked to SPRJ</b> 3.6.2.1. The % of non-revenue water loss.  <b>Directly linked to KPI 3A.5.</b> The % of non-revenue water loss.
		3A.6 The percentage of households with access to AT LEAST a basic level of Water				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%	83.13%	😊	The over achievement was attributed by the increase in demand on standard water connection which we had to supply			<b>Indirect Link</b> 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)				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%	56%	😊	The percentage callouts are demand driven, the over achievement was caused by the increase in the sewer complaints / callouts responded to within 24hrs.			<b>Indirect Link</b> 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)				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%	67%	😊	The percentage callouts are demand driven. There was an increase in the water complaints / callouts responded to within 24hrs which resulted in over achievement.			<b>Indirect Link:</b> 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.

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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)				Percentage	New KPI - No baseline	70% of water treatment capacity unused by 30 June 2022	70%	57%	☹️	The amount of water produced is dependent on various variables. Some of the variables is the demand from reservoirs, functioning of pumps, power outages, raw water available and chemical supply. The measurement of water treatment capacity unused is therefore not a very accurate percentage and does not give details as to the operations of the water works.	The percentage is the fraction of water produced for the first quarter over the maximum production capacity of the plants for the first quarter.		
	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	30%	100%	😊	ALL permitted industries with trade effluent are monitored for compliance.			
	WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31 )				Percentage	New KPI - No baseline	39% of wastewater treatment capacity unused by 30 June 2022	39%	39%	😊			its variable and depends on consumer demand	
	WS5.21	3A.12 Infrastructure leakage index (WS5.21)				Index	New KPI - No baseline	8,60 Infrastructure leakage index by 30 June 2022	9.5	0	☹️	Data not yet available		Information on this indicator is usually available around the 20th,	
	WS5.31	3A.13 Percentage of total water connections metered (WS5.31 )				Percentage	92,53% of all connections are metered	92% of all connections are metered for the 2021/22 financial year	90%	92.37%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to over achievement			<b>Indirect Link:</b> 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				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%	73.69%	😊	The percentage is attributed to the increase of urine diversion toilets during the quarter, which has exceeded the target.			<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		3A.15. The percentage of estimated indigent households with access to a free basic services: Water				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%	80.49%	😊	This indicator is demand driven. The delivery of new houses built for households with free basic water attributed to the increase			<b>Indirect Link</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
		3A. 16. The percentage of estimated indigent households provided with free basic services: Sanitation				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%	61.31%	😊	Delivery was higher than expected, due to an increase in Urine Division (UD) toilets demand.			<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
	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	96	😊	Overachieved due to the number of extra samples taken(due to pollution incidences in September 2021)		All samples taken are monitored for compliance	
	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	239	😊	Overachieved due to the number of extra samples taken(due to pollution incidences in September 2021)		All samples taken are monitored for compliance	
		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.	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	2504	😊	Connections are dependent upon applications submitted by customers, and customers meeting the requirements for the connection & paying the connection fees. Electrical infrastructure needs to be installed and energised before dwellings can be provided with an electrical connection. During this reporting period meters were installed for multiple units in residential blocks. The over achievement is a result of more customers meeting the requirements than we had anticipated.			<b>Directly Linked to SPRJ</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.  <b>Directly linked to KPI 3A.19.</b> The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.

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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
		3A.20. The percentage of estimated indigent households with access to free basic services: Electricity			3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	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%	33.8%	😊	Free Basic Electricity (FBE) Collection rate is above anticipated rate  The completion and energisation of electrification projects has resulted in more customers qualifying and collection FBE.			<p><b>Directly Linked to SPRJ</b> 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity</p> <p><b>Directly linked to KPI 3A.20.</b> The percentage of estimated indigent households with access to free basic services: Electricity</p> <p><b>Indirectly linked to KPI 3A. 21.</b> The percentage of households with access to a basic level of electricity within the eThekweni municipal area</p>
		3A. 21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area				Percentage	72,09% households with access to a basic level of electricity	68.57% households with access to a basic level of electricity by 30 June 2022.	68.05%	68.06%	😊			Includes all dwellings within the municipal area supplied by eThekweni Electricity & Eskom	<p><b>Indirect Link</b> 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity</p>
		3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases.		3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	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%	12.9%	😞	Number of discrepancies have been found in the RMS reports	An extensive investigation into the integrity of the data is underway.  Once investigation is completed, figures will be updated to reflect corrected figure.	Figure is not a true reflection and the contributing reports are currently being investigated	<p><b>Directly Linked to SPRJ</b> Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.</p> <p><b>Direct Link: KPI</b> 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases.</p> <p><b>Indirect Link</b> 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</p>
	EE1.11	3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )				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	741147	😊	Connections are dependent upon applications submitted by customers, and customers meeting the requirements for the connection & paying the connection fees. Electrical infrastructure needs to be installed and energised before dwellings can be provided with an electrical connection. During this reporting period meters were installed for multiple units in residential blocks, as there were more customers who met the requirements than anticipated.		Count of dwellings supplied electricity by eThekweni Electricity	<p><b>Indirect Link:</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.</p>
	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%	0%	66%	A			Progress reported.  Delays in obtaining letters of extension for E.9390.	
	EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)				Percentage	New KPI - No baseline	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3%	3%	😊				
	EE3.11	3A.26 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)				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%	98.2%	😊	Staff returned to work due to change to level 1 lockdown and that enabled the unit to respond to outages more efficiently.			<p><b>Indirectly Linked to PRJ:</b> 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.</p>
	EE3.21	3A.27 Percentage of Planned Maintenance Performed (EE3.21 )				Percentage	50,87% planned maintenance performed	20% planned maintenance performed for the 2021/22 financial year	20%	20%	😊			Performance as at end of Q1 is 20% in line with the target.	<p><b>Indirectly Linked to PRJ:</b> 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.</p>

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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)				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	😊				<b>Indirectly Linked to SPRJs:</b> 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	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%	😊			Measuring tool for refuse collection is based on run sheets	<b>Directly Linked to SPRJ</b> 3.8.1.1 The percentage of households with access to a basic level of refuse removal service.  <b>Directly linked to KPI</b> 3A. 29. The percentage of households with access to a basic level of refuse removal service <b>Indirectly linked to KPI</b> 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				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%	😊				<b>Indirect Link</b> 3.8.1.1. The percentage of households with access to a basic level of refuse removal service
		3A.31. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.				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%	16.9%	😊	Over achieving is due to a drastic increase in builders rubble and inclusion of external recyclers into recycling formulae		There was an increase in recycling as the Kerbside programme has normalised. Looting in July caused an increase in recyclables	<b>Indirect Link</b> 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)				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%	95%	A			Progress reported	<b>Indirect Link</b> 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%	82.1 %.	😊	Over-achieved. The Unit has secured the Waste Management Licence for Lovu Landfill Site .  The licence was outstanding for a number of years and after back and forth with the regulatory authority. With guidance from legal, we submitted a S24G NEMA application. The exact timelines to resolve this was unclear at the time			<b>Indirectly linked to KPI</b> 3A.31 WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	PME Comment	Links
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)	Bheki Shabane/Nontobeko Mwelase								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	N/A						
					3.1. New integrated housing development	Beryl Khanyile	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	Bheki Shabane/Nontobeko Mwelase	3.1.1.1. The number of subsidised HOUSES constructed/ built.	Bheki Shabane/Nontobeko Mwelase	Number	4279 Houses completed by 30 June 2022	642	421	⊖	There are projects that are delayed at SCM. LOAs are not issued and this is delaying delivery of units. There are appeals underway and are taking long to be concluded.	Legal and SCM to intervene on these matters and delays be overcome to conclude SCM processes.	D3 certificates available for perusal. Other evidence submitted to PME.	Q1 target was under-achieved and only 66% was achieved.			<b>Indirectly Linked:</b> 3A.37. The number of new fully subsidised housing units allocated.
			3A.34 The number of households benefitting from serviced sites handed over for subsidised housing units	Ashley Roopnarain/Lorato Piki			3.1.2. Provision of Services for informal settlement upgrading & relocations	Ashley Roopnarain/Lorato Piki	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Ashley Roopnarain/Lorato Piki	Number	1 800 households benefitting 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	61	⊖	Works are in progress and to be reported once services are rendered in full. Projects are blocked due to social, planning and temporary relocations challenges to accommodate beneficiaries and construction processes. Budget limitations to individual projects may result in work stoppages	Improvement towards better planning within Human Settlements	Evidence available with Project Manager			<b>Directly Linked to SPRJ:</b> 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units <b>Directly linked to KPI 3A.34.</b> The number of households benefitting from serviced sites handed over for subsidised housing units <b>Indirectly linked to KPI 3A.48 HS1.12</b> Number of serviced sites (HS1.12)
			3A.35. Hectares of land acquired for subsidised Housing	Mkhomazi Sibisi			3.1.3. Access to Land for Housing	Mkhomazi Sibisi	3.1.3.1. Hectares of land acquired for subsidised Housing	Jeffery Naidoo	Number	5851 Hectares of land acquired for subsidised Housing	300 Hectares of land acquired for subsidised Housing by 30 June 2022	75	0	⊖	The acquisition process took longer than anticipated. The full process has to be followed.	There are acquisitions currently in progress. Some of these acquisitions take as long as from 3 to 12 months to be finalised.		The reasons provided suggest that there was inadequate planning and there should be intervention on how to rectify this. We kindly request that you re-look at the reasons and measures taken to improve performance		<b>Directly Linked to SPRJ:</b> 3.1.3.1. Hectares of land acquired for subsidised Housing <b>Directly linked to KPI 3A.35.</b> Hectares of land acquired for subsidised Housing
		HS1.13	3A.36 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)	Mkhomazi Sibisi							Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022	5	0	⊖	The acquisition process took longer than anticipated. The full process has to be followed.	There are acquisitions currently in progress. Some of these acquisitions take as long as from 3 to 12 months to be finalised.		The reasons provided suggest that there was inadequate planning and there should be intervention on how to rectify this. We kindly request that you re-look at the reasons and measures taken to improve performance		
			3A.37. The number of new fully subsidised housing units allocated.	Gugu Ngema			3.1.4. Occupation of new fully subsidised houses	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidised housing units allocated	Gugu Ngema	Number	2514 new fully subsidised housing units allocated	4279 new fully subsidised housing units allocated by 30 June 2022	642	780	⊕	Over achieved due to backlog. Kloof that was handed over in this financial year 2021/2022.		D4s available for perusal			<b>Directly Linked to SPRJ:</b> 3.1.4.1. Number of new fully subsidised housing units allocated <b>Directly linked to KPI 3A.37.</b> Number of new fully subsidised housing units allocated
			3A.38 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels).	Simangele Moli							Number	33 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2022	0	0	A				We are on track as the target was set as 0 on the First Quarter, the units will be achieved later this financial year.		<b>Directly Linked to SPRJ:</b> 3.2.1.1. Community Residential Units (CRUs) - 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. Rental Housing Strategy	Beryl Khanyile	3.2.1. CRU/Hostel management	Simangele Moli	3.2.1.1. Community Residential Units (CRUs) - upgrading, refurbishment, of new family units (at existing hostels).	Walter Ngubane	Number	N/A	50 family units upgraded/ refurbished by 30 June 2022	0	0	A				We are on track as the target was set as 0 on the First Quarter, the units will be achieved later this financial year.		<b>Directly Linked to KPI 3A.38</b> CRUs - upgrading, refurbishment, and construction of new family units (at existing hostels).
							3.2.1.2. Construction of new family units (at existing hostels).			Walter Ngubane	Number	N/A	70 new family units constructed by 30 June 2022	0	0	A				We are on track as the target was set as 0 on the First Quarter, the units will be achieved later this financial year.		<b>Directly Linked to KPI 3A.38</b> Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels).
			3A.39. Sale of rental and Breaking New Ground (BNG) housing	Sipho Ngema			3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Sipho Ngema	Number	2000 housing units sold	3 702 housing units sold by 30 June 2022	700	804	⊕	Overachieved due to a good response from beneficiaries when invited to sign		Sales agreements signed by applicants - available from Project Manager			<b>Directly Linked to SPRJ:</b> 3.2.2.1. Sale of rental and BNG housing <b>Directly linked to KPI 3A.39.</b> Sale of rental and Breaking New Ground (BNG) housing
			3A.40 Upgrade and refurbishment of pre-1994 housing units	Vis Moodley				Vis Moodley	3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	190 housing units upgraded and refurbished	200 housing units upgraded and refurbished by 30 June 2022	50	29	⊖	Under achievement due to an appeal on contract no.1H-47033. Appointment of Service Providers to undertake scope of work.	Appeal has been dismissed. Letters of Appointments issued to service providers. Work will commence mid October 2021.	Evidence submitted to PME			<b>Directly Linked to SPRJ:</b> 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units <b>Directly linked to KPI 3A.40.</b> Upgrade and refurbishment of pre-1994 housing units
			3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidised housing	Mkhomazi Sibisi	3.3 Title Deeds strategy	Beryl Khanyile	3.3.1 Issuing of Title Deeds	Mkhomazi Sibisi	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidised housing	Sipho Ngema	Number	2 065 Title Deeds submitted to the Deeds Registrar for registration for subsidised housing	2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidised housing by 30 June 2022	700	285	⊖	1. Delays in opening of township register due to outstanding Town Planning approvals, unapproved plans and acceptance of services by Line Departments. 2. Delays in the Deeds Office operations due to Covid 19	1. Undertake Intensive Onsite programmes to sign beneficiaries. 2 High level intervention required.	Sales agreements signed by applicants - available from Project Manager	Point number 2 of measures taken to improve performance is not specific. Which interventions please elaborate.	Response: "We have no influence on how Deeds Office operate especially when it comes to mitigating Covid 19 risk"	<b>Directly Linked to SPRJ:</b> 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidised housing <b>Directly linked to KPI 3A.41</b> Number of Title Deeds submitted to the Deeds Registrar for registration for subsidised housing
			3A.42 Number of Title Deeds issued to owners for subsidised housing	Mkhomazi Sibisi					3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Sipho Ngema	Number	1 056 Title Deeds issued to owners for subsidised housing	1 500 Title Deeds issued to owners for subsidised housing by 30 June 2022	300	289	⊖	Poor response from beneficiaries when invited to come and collect title deeds	Consultation with Cllrs and Office of the Chair HS&I and other role players is in progress in order to put a programme in place to issue title deeds.	Schedules with Owner's signature available from Project Manager			<b>Directly Linked to SPRJ:</b> 3.3.1.2 Number of Title Deeds issued to owners for subsidised housing <b>Directly linked to KPI 3A.42</b> Number of Title Deeds issued to owners for subsidised housing
		HS1.22	3A.43 Number of title deeds registered to beneficiaries (HS1.22)	Mkhomazi Sibisi							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	N/A						

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	PME Comment	Links	
			3A.44 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Lorato Piki	3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Beryl Khanyile	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Doug Jooste/Nathaniel Chetty			Number	2 988 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8 284 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	1 697	0	⊖	Q1 planned target was assuming that the carry over settlements from 2021, namely EX7,K2,U9 and Simunye Triangle would be complete. These are not, due to the contracts having being re-tendered as contractors failed to submit compliance document i.e. municipal fees and tax clearance within the 21 day period.	Unfortunately there are no measures to improve as these are consequences of SCM process requirements to which the contractors have to respond to within 21 days and we have no control over these, at the time of submitting their tenders the contractors were tax compliant but on the date that the Bid committee assesses the report the contractors tax affairs weren't in order and if they don't rectify the situation within 21 days then the Bid Committee recommends a non-award and we have to start the process all over again which has resulted in these delays which are out of our control.					Directly Linked to PRJ: 3.4.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.  Directly linked to KPI 3A.44 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater control
		HS1.31	3A.45 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Faizal Seedat							Number	575 informal settlements enumerated and classified	585 informal settlements enumerated and classified by 30 June 2022	0	0	A						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)	Bheki Shabane/Nontobeko Mweleaze							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	N/A						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)	Smangele Molo/Zama Nene							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	N/A						Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.	
		HS1.12	3A.48 Number of serviced sites (HS1.12)	Ashley Roonarain/Lorato Piki							Number	0	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)	0	0	N/A						Indirectly Linked to SPRJ: 3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units	
			3A.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	Randeer Kasserchun	3.9. Address Infrastructure backlogs: Engineering	Beryl Khanyile	3.9.1. Address Service Backlogs: Engineering	Gregory Evans	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Randeer Kasserchun	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	327	⊕	Over-achievement due to 1. Emergency projects which were delayed in the previous financial year due to Covid and therefore completion carried over to this financial year. 2. Accelerated spend on Operating budget (64% spend of the annual Maintenance of Unspecified Assets vote in Quarter 1) .		Evidence uploaded on EPMA.	Due to the over-achievement Quarter 3/Quarter 4 SDBIP targets to be revised.		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.	Gregory Evans			3.9.1.2. The number of km of SIDEWALK constructed.	Gregory Evans			KM	34.54 kms of new sidewalk constructed	2,2 Kms of new sidewalk constructed by 30 June 2022	0	2.31	A			KPI stats sheets. Evidence available with Project Manager.	Progress reported.  Over achievement due to early completion of project. The annual target will be amended accordingly at mid-term adjustment.		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)	Gregory Evans			3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	Gregory Evans			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	0.52	A			KPI stats sheets. Evidence available with Project Manager.	Progress reported.  Over achievement due to carry over of project from previous financial year 20-21 to 21-22.		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)	Thanda Zulu			3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	Thanda Zulu			KM	New KPI - No baseline	15 Kms of rural unsurfaced road converted to surfaced by 30 June 2022	2	13	⊕	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, road furniture, traffic calming measures and guardrails, hence there is an increased output		Evidence uploaded on EPMA.	We are of the view that those works stated on the reasons for variance were not part of the plan. Please revise reasons to clearly specify what enabled these contracts to start early than anticipated.		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)	Thanda Zulu							Percentage	169% of unsurfaced road graded	58% of unsurfaced road graded by 30 June 2022	10%	37%	⊕	City Fleet had assisted the department by purchasing 1 grader per region, this therefore increased productivity with these additional pieces of equipments.		Evidence uploaded on EPMA.	We are of the view that those works stated on the reasons for variance were not part of the plan. Please revise reasons to clearly specify what enabled these contracts to start early than anticipated.		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)	Gregory Evans							Percentage	0%	2.09% of municipal road lanes resurfaced and resealed by 30 June 2022	0%	0%	A						Indirect Link 3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	
			3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.		3.9. Address Infrastructure backlogs: Engineering	Beryl Khanyile	3.9.1. Address Service Backlogs: Engineering	Gregory Evans	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	Gregory Evans	KM	N/A	170 Kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	54	54.79	⊕			Listing of projects rehabilitated. Evidence available with Project Manager.		Please provide reason for overachieving.		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)	Gregory Evans							KM	New KPI - no baseline	1,2 Kms of new municipal road lanes built by 30 June 2022	0	0	A							
		TR 6.21	3A.56 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Gregory Evans							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	N/A							
		ENV5.11	3A.57 Percentage of coastline with protection measures in place (ENV5.11)	Andrew Mather							Percentage	New KPI - no baseline	0%	0%	0%	N/A							
			3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Thami Manyathi	3.10. Address Infrastructure backlogs: eThekweni Transport Authority	Beryl Khanyile	3.10.1. Address Service Backlogs: eThekweni Transport Authority	Thami Manyathi	3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Thami Manyathi	Percentage	New unit of measure - no baseline	100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022	15%	5%	⊖	The planned target was not achieved due to delays in geotechnical and retaining structures design.	Fast-track the geotechnical retaining structures design.	Detailed design, tender document, signed BSC report and BSC approval	The detailed design of the platform has been completed. Engagements for the design of the retaining structure with the geotechnical and structures branches is ongoing.		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.	Thami Manyathi	3.12. Implement an effective public transport plan for the Municipality	Beryl Khanyile	3.12.1 Improve public transport	Thami Manyathi	3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Thami Manyathi	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	8104	⊕	The target was over-achieved due to people having to travel to work and to schools as a result of easing on lockdown restrictions.		Report from the monitoring firm and the operator. Evidence uploaded on EPMA.	The passenger numbers have increased as a result of the Country moving to lower levels of lockdown.		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.	

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	PME Comment	Links	
			3B.2 Public Transport Services. No. of passengers using scheduled public transport services.	Thami Manyathi					3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Thami Manyathi	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	3949507	😊	The target was over achieved, and this is due to the increase in patronage as a result of the easing of lockdown restrictions, people going back to work and schools on full capacity.		Report from the monitoring firm. Evidence uploaded on EPMA.			<b>Directly Linked to SPRJ</b> 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services <b>Directly linked to KPI 3B.2. Public Transport Services.</b> No. of passengers using scheduled public transport services.	
			3B.3 Implement an effective public transport plan for the Municipality	Thami Manyathi							Percentage	25.28% implementation of transport Plan	80% Implementation of transport Plan for the 2021/22 financial year	51.83%	51.55%	😞	Copied from SPRJ 3.12.1.6 The target was not achieved. There was a misunderstanding on this project. The current financial year only involves the SCM processes and not construction. Construction will only commence next financial year.  Copied from SPRJ 3.12.1.8 The quarterly target was under achieved by 2%, and this was due to the contractor having cashflow problems (business rescue) which prevented them from acquiring the necessary supplies timely. Further, a lot of production time and momentum was lost during the July 2021 unrest.	Copied from SPRJ 3.12.1.6 This will be corrected at Mid-term.  Copied from SPRJ 3.12.1.8 The Unit has offered to pay the contractor suppliers directly, as a means of ensuring that they have the required materials.	Copied from SPRJ 3.12.1.3 Progress Report and monthly minutes of the meetings. Evidence available from Project Manager.  Copied from SPRJ 3.12.1.4 Payment Certificates and Monthly Progress reports. Evidence uploaded on EPMA.  Copied from SPRJ 3.12.1.5 Payment Certificates and Monthly Progress report. Evidence uploaded on EPMA.  Copied from SPRJ 3.12.1.8 Payment certificates and monthly progress meetings. Evidence available from Project Manager.			<b>Directly Linked to SPRJs</b> 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection 3.12.1.4 C1A: MR577 to Marlberay- 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 Dinkelmann Right Of Way Lanes - 1T-30600	
									3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection - (WP2A) - 1T - 13716	Thami Manyathi	Percentage	N/A	100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022	65%	79%	😊	The quarterly target was over achieved, and this was due to the contractor having accelerated the works on site. This included working on weekends.		Progress Report and monthly minutes of the meetings. Evidence available from Project Manager.			<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>	
									3.12.1.4 C1A: MR577 to Marlberay- WP1 - 1T-34775	Thami Manyathi	Percentage	N/A	100% of MR577 to Marlberay completed by 30 June 2022	78%	79.2%	😊	The target was over-achieved by 1.2%, and this was due to the contractor having to work on week-ends in order to accelerate progress, hence more work was achieved than was anticipated.		Payment Certificates and Monthly Progress reports. Evidence uploaded on EPMA.			<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>	
									3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776	Thami Manyathi	Percentage	N/A	100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022	73%	73.1%	😊			Payment Certificates and Monthly Progress report. Evidence uploaded on EPMA.	The target was over-achieved by 0.1%.		<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>	
									3.12.1.6 Crossroads Link phase 2, Kwamashu Link	Thami Manyathi	Percentage	N/A	60% of Crossroads link Phase 2, Kwamashu Link completed by 30 June 2022	15%	0%	😞	The target was not achieved. There was a misunderstanding on this project. The current financial year only involves the SCM processes and not construction. Construction will only commence next financial year.	This will be corrected at Mid-term.		Bid Specification document has been tabled at Bid Specification Committee.			<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>
									3.12.1.7 Construction of Moodie Street Station Bridge	Thami Manyathi	Percentage	N/A	20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022	0%	0%	A			Council Decision. Evidence uploaded on EPMA.	Progress reported.  The project is on track.  The ETA has been granted authority by Council to enter into an MOA as the project requires an MOA between ETA and a private developer. The Unit is currently engaging with the private developer to agree on the terms and conditions of the MOA.		<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>	
									3.12.1.8 Construction of Dinkelmann Right Of Way Lanes - 1T-30600	Thami Manyathi	Percentage	N/A	100% Construction of Dinkelmann Right Of Way Lanes completed by 30 June 2022	80%	78%	😞	The quarterly target was under achieved by 2%, and this was due to the contractor having cashflow problems (business rescue) which prevented them from acquiring the necessary supplies timely. Further, a lot of production time and momentum was lost during the July 2021 unrest.	The Unit has offered to pay the contractor suppliers directly, as a means of ensuring that they have the required materials.	Payment certificates and monthly progress meetings. Evidence available from Project Manager.	The project is presently 78% complete in terms of actual work and 78% complete in terms of expenditure.		<b>Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality</b>	
			3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps	Thami Manyathi					3.12.1.9 Road Safety Awareness Campaign	Phindi Ngidi	Number	55 Programmes	40 Programmes conducted by 30 June 2022	10	10	😊			Report with photographic evidence and registers. Evidence uploaded on EPMA.			<b>Directly Linked to SPRJ</b> 3.12.1.9. Road Safety Awareness Campaign  <b>Directly linked to KPI 3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps</b>	
		TR4.21	3B.5 Percentage of municipal bus services 'on time' (TR4.21)	Thami Manyathi							Percentage	New KPI - no baseline	0%	0%	0%	N/A				The Unit is still working on this KPI with the operator		<b>Indirect Link:</b> 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	
		TR5.11	3B.6 Number of scheduled public transport access points added (TR5.11)	Thami Manyathi							Number	New KPI - no baseline	0	0	0	N/A						<b>Indirectly Linked to SPRJ 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed</b>	
		TR5.31	3B.7 Percentage of scheduled municipal buses that are low entry (TR5.31)	Thami Manyathi							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%	12.6%	😊			Bus Asset register. Evidence available from the Project Manager.	Target achieved as all accessible buses were operated during the reporting period.		<b>Indirect Link:</b> 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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	PME Comment	Links
			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	400% 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%	N/A						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%	A				Infrastructure Asset Management Plan (IAMP) must be used to priorities selection of across city project pipeline. IAMP is one of four foundation documents that must be institutionalized with eThekweni (Asset Policy, SAMP, Budget paper, IAMP). Develop template for Units to undertake needs analysis for their project selection. Develop institutional scrubbing method for unit templates to allow selection for inclusion of IAMP. ensure IAMP is only source of data for Budget Office to load projects onto system  The draft IAMP is subject to getting Contract Authority Approval to 1A-41585 by mid October 2021 to get Consultant to prepare IAM  Should amendment to Contract Authority not be granted by mid October 2021 or Contract authority is granted end October 2021 or after Budget Office loads budgets onto the system  draft discussion Integrated Asset Management Plan (IAMP) to be prepared by December 2021		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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022. Needs analysis for 22/23 FY AMP to be undertaken		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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  Asset Management Plan (AMP) for 21/22 Financial Year submitted by end January 2022. Needs analysis to commence for 22/23 Financial Year  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022		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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  Asset Management Plan (AMP) for 21/22 Financial Year submitted by end January 2022. Needs analysis to commence for 22/23 Financial Year  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022		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%	0%	☹	Consultant not appointed end October 2021. Project can not be prioritized for inclusion on the Infrastructure Asset Management Plan (IAMP)			Asset Management Plan (AMP) for 21/22 Financial Year submitted by end January 2022. Needs analysis to commence for 22/23 Financial Year  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022	Please relook at the reasons provided, they don't seem to address why target was not achieved. Measures taken to improve performance should also be provided.	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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  Asset Management Plan (AMP) for 21/22 Financial Year submitted by end January 2022. Needs analysis to commence for 22/23 Financial Year		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%	35%	😊	Overachieved due to the support and assistance from the strategy office.		Evidence submitted to PME.	The ETA plan is in place, the Unit is currently updating it to ensure that all asset groups are included in the plan. We are more than 30% into the plan, say 35%.		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%	0%	☹	Consultant not appointed end October 2021. Project can not be prioritized for inclusion on the Infrastructure Asset Management Plan (IAMP)			Asset Management Plan (AMP) for 21/22 Financial Year submitted by end January 2022. Needs analysis to commence for 22/23 Financial Year  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022	Please relook at the reasons provided, they don't seem to address why target was not achieved. Measures taken to improve performance should also be provided.	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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022.		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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	PME Comment	Links	
						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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022. Needs analysis for 22/23 FY AMP to be undertaken  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022		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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022		Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	
						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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022		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%	A				Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022. Needs analysis for 22/23 FY AMP to be undertaken  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022		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%	25%	A				Evidence submitted to PME.	Progress reported.  The entire Infrastructure Asset Management Plan document is reviewed monthly and presented to audit committee on an annual basis. The current status indicates what has been reviewed as at the end of September 2021.		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%	A					Consultant is not appointed by end October. Projects can not be prioritized for inclusion into the Infrastructure Asset Management Plan (IAMP).  AMP for 21/22FY to be submitted by end January 2022. Needs analysis for 22/23 FY AMP to be undertaken  1. complete need analysis template for project prioritization with 10 year horizon by mid November 2021 and submit for integration into IAMP2. Submit AMP 21/22FY by end January 2022		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%	A					The Asset Policy is one of the foundation documents for the Asset Management System, the AMIP workstreams will attempt to prepare draft document should the amendment of Contract Authority not be granted or not be granted in the correct timeframe, the setting of strategic objectives may be compromised because internal staff do not have expertise or experience in drafting an Asset Management Policy  Subject to obtaining amendment to Contract Authority for 1A 41585 by mid October for Consultant to assist in drafting Policy  If amendment to Contract Authority is approved end October 2021, there will be insufficient time to develop council specific policy i.e. outlining strategic objective and outlining the legislative framework to match  Draft Asset Management Policy by February 2022. Have		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 - Dr 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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
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%	60%	😊				<b>Direct Link:</b> 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%	😊				<b>Direct Link:</b> 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%	😊				<b>Direct Link:</b> 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 for..... on implementation of the plan by 30 June 2022	10 (5 regional plans + 5 quarterly reports)	10	😊				<b>Direct Link:</b> 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 for .....on implementation of the plan by 30 June 2022	2	2	😊				<b>Direct Link:</b> 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 for ..... by 30 June 2022	10	10	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports compiled for ..... by 30 June 2022	2	2	😊				<b>Direct Link:</b> 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	75	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> 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	32	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> 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	19	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area

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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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	23	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> 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	1	😞	The establishment of the safety structures has to be inline with the integrated City Strategy.	Waiting the finalisation of the debriefing session linked to the civil unrest report and will be able to proceed.		<b>Direct Link:</b> 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	A				<b>Direct Link:</b> 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%	24%	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> 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	0	😊				<b>Direct Link:</b> KPI 4A.3 Implementation of the City Safety strategy
						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%	20%	😊				<b>Direct Link:</b> 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	13	😊	Activities were enhanced in line with Covid 19 upliftments.			<b>Direct Link:</b> 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	27%	27%	😊				<b>Direct Link:</b> 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%	40%	😊				<b>Direct Link:</b> 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%	25%	😊				<b>Direct Link:</b> 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%	25%	😊				<b>Direct Link:</b> 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%	25%	😊				<b>Direct Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services

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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
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%	20%	😊				<b>Indirect Link:</b> 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%	51%	A				<b>Indirect Link- PRG</b> 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	0.42	A	17 Fire Fatalities			<b>Indirect Link: PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
				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	1.66	A	Damages estimated at R916,546,752 for reporting period (includes estimated damages of R744,584,251 in July 2021 and R100,000,000 at the Sequence Logistics warehouse fire in August 2021)			<b>Indirect Link: PRG</b> 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%	20%	😞	Original targets are for acquisition of new fleet, not refurbishment of existing.  Technical review of tender submissions received for refurbishment of 3 x specialist response vehicles performed by Fire and submitted to City Fleet for consideration/ inclusion in recommendation for award. No further feedback received from City Fleet with regards to pending high value fleet repairs or procurement of additional emergency response fleet.	Targets to be reviewed during MTA.	No further feedback received from City Fleet with regards to pending high value fleet repairs or procurement of additional emergency response fleet. Historically the Unit has reported on the replacement of emergency response vehicles rather than refurbishment of existing. Challenges with establishing targets and reporting as a Unit for projects managed by Implementing Agents has been raised previously.	<b>Indirect Link:</b> 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%	20%	😞	Procurement plan reviewed due to financial constraints.	Order quantities revised and documentation to be resubmitted for Public Quotation process.		<b>Indirect Link:</b> 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	193	😊	Reduced COVID lockdown levels has resulted in a greater number of courses being presented and physical fitness assessments undertaken than originally projected. This will continue to be monitored and any necessary amendment of targets made during the MTA process.		73 courses / 120 physical fitness assessments	<b>Indirect Link:</b> 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	466	😊				<b>Indirect Link:</b> 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%	15%	😞	Delays due to resignation of previous Architectural Services Liaison necessitating a review of project and proposed professional team by new Architectural Services Liaison. Further challenges experienced with obtaining historical information due to breaks in continuity.	New Principal Agent (Architect) has sourced drawings available from previous Principal Agent, seeking balance of information directly from previously appointed Electrical and Mechanical Engineers to assist with the briefing of new Electrical and Mechanical Engineers.		<b>Indirect Link:</b> 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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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%	10%	☹️	Awaiting scheduling of meeting with professional team through Architectural Services  Architectural Services Liaison assigned to Fire is the same for both Illovo and Hammarsdale  The Architectural Services Liaison has not been able to attend these meetings due to other commitments	To be addressed with Architectural Services		<b>Indirect Link:</b> 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
				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%	89%	😊	4.8.3 Over Achieved due to the use of Rapid Response teams to also support and provide reports on site inspections			<b>Direct Link:</b> 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%	😊				<b>Direct Link:</b> 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%	😊			Actual = 75% whereby 100% of complaints have been addressed	<b>Direct Link:</b> 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%	92,41%	😊	Over Achieved due to Use of Rapid Response teams to also support and provide reports on site inspections		Over Achieved	<b>Direct Link:</b> 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 - Dr 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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
		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	34	☺	Prj 4.9.1 Over-Achievement - campaigns were directed to Youth and Young Girls in particular linked to Women's Day and ICASA Activations Programme  Prj 4.9.2 Over-Achievement - Implemented robust campaigns to address vaccine hesitancy. Pap smear drives to address underperformance in pap smear coverage.		Over-Achievement	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	11	☺	Over-Achievement - campaigns were directed to Youth and Young Girls in particular linked to Women's Day and ICASA Activations Programme		Over-Achievement	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 Ethekeeni Municipal Area	Number	N/A	51 health promotion initiatives implemented for the 2021/22 financial year	9	23	☺	Over-Achievement - Implemented robust campaigns to address vaccine hesitancy. Pap smear drives to address underperformance in pap smear coverage.		Over-Achievement	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%	58,18%	☺	4.9.3 Over Achievement - Due to enhanced campaigns  4.9.4 Relaxed Restrictions resulted in children returning to ECDs			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%	46,47%	☺	Over Achievement - Due to enhanced campaigns			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%	69,89%	☺	Over Achievement - Relaxed Restrictions resulted in children returning to ECDs			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	A				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	8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year	0	0	A			Annual Target Progress - Audits conducted and awaiting outcome	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	A			Annual Target Progress - Audits conducted and awaiting outcome	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	Percentage	N/A	80% implementation of the infrastructure asset turnaround strategy by 30 June 2022	0	0	A				Indirectly 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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
				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%	85,33%	☹️	Offices were damaged during the Civil Unrest in July 2021. Further, due to COVID only desktop exercises are undertaken	Repair of damaged infrastructure and replacements of stolen and damaged equipment via insurance. Physical Audits shall be undertaken when COVID levels are relaxed.	North = 86% South = 82% West = 88% Avg = 85.3	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 NAQI 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	65	😊	Over Achieved Due to positive weather conditions promoted the dispersion of pollutants		Over achieved	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%	25%	😊				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%	89,62%	☹️	Viral Load Suppression patients experienced disruptions in July 2021 due to Civil Unrest	More research requires to be undertaken to support programmes for Viral Load Suppression	4.12.1 - 1. 90 = 92.1% HIV Test 2. 90 = 92% ART Treatment 3. 90 = 79% Viral Load Suppression (until August 2021) 4.12.2 - 1. 90= 92.93% Screening Rate 2. 90 = 95.78% TB Treatment 3. 90 = 85.81% TB Success Treatment Rate AVG = 91.5	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%	87,73%	☹️	Viral Load Suppression patients experienced disruptions in July 2021 due to Civil Unrest	More research requires to be undertaken to support programmes for Viral Load Suppression	1. 90 = 92.1% HIV Test 2. 90 = 92% ART Treatment 3. 90 = 79% Viral Load Suppression (until August 2021)	Directly linked to KPI 4B.5 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%	91,50%	😊	Over achievement - Improved oversight linked to screening and treatment methodologies however, 12 patients died during this timeframe.		1. 90= 92.93% Screening Rate 2. 90 = 95.78% TB Treatment 3. 90 = 85.81% TB Success Treatment Rate AVG = 91.5	Directly linked to KPI 4B.5 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%	64%	😊	Over achievement - no power failure and or network failure were experienced during the period		Over achievement	

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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
	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%	A				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	😊				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	0	😞			Process at BEC stage	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%	18%	😊				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	😊				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	2	😊				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 2022	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%	30%	😊				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%	A				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	2	😊				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												Indirectly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
				5A.5. Support career and vocational guidance aligned to municipal occupations				Percentage	100%	100% implementation of planned projects by 30 June 2022	10%	30%	😊				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	6	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations



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						5.6.2 Implement and maintain Bursary Scheme		Percentage	N/A	100% of Bursary Scheme maintained for the 2021/22 financial year	0%	0%	A				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%	70%	😊				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%	25%	😊				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%	26.25%	😊				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%	25%	😊				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%	😊		Induction - Guide for Supervisors and Managers		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%	😊		COVID vaccine communication, Employee of the month, EVP focus groups, HC Unit R&R		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%	25%	😊		Retirement analysis, planning documents for SRP workshop		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% of Target Achieved: A- Psychometric Assessments (10) -01092021 Manager Heavy Plant and Vehicles Workshop (10); 19000598B/190000752 Manager (Networks And Telecommunications) (10); 14000128 Forensic Accountant (4); 14000126 Computer Forensic Specialist (5); 63000136 Senior Manager Org Efficiency Services (7); 21000010 Deputy Head (Biodiversity Management) (2); 34009908 Deputy Head Scientific Services (7); 7000006 37000006 Deputy Head Transport Strategic Planning (7); 26000014 /26000012/ 26000010/ 26000018 Programme Manager Catalytic Project (20); 43002672 Senior Manager Operations (5). B -Simulation Assessments (2) -: 36005580 Operations Co-Ordinator (18); 61001464 & 61000696-1 Manager Human Capital (19).	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
					5.7 Providing Human Capital Empowerment	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%	25%	😊				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%	25%	😊				Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
							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%	25%	😊				Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations

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						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%	25%	😊				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%	30%	😊				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%	25%	😊				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%	25%	😊				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%	10%	😊	Many funded vacancies have had their indicators changed to unfunded if they have not been advertised within a certain period of time or there has been no motivation for their retention.			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%	A				
			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	23	😊	The Employee Relations branch in conjunction with Human Resources and Line Management in the Units have made a major effort to address these suspensions and where possible conclude the hearings or bring the suspended employees back in another capacity elsewhere in the City.			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	R2 110 998,00	😊	Aligned to the number of suspensions.  By reducing the number of suspended employees mentioned above the salary bill automatically decreases. Furthermore we are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.			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	26	A				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	47	A				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

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				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	157	A				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	475	A				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%	25%	😊				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%	15%	😞	Two out of three steps were completed in Quarter 1 as per the project plan. The following step was not completed - EE Awareness Framework presented at EE Quarterly Forum. This is due to the postponement of the EE Quarterly forum which was scheduled on 22 September 2021, due to no quorum.	All outstanding steps will be completed in Quarter 2. The proposed date for the EE Quarterly forum is 20 October 2021. Invites were sent out.		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
							5.8.1.3 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%	25%	😊				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

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							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%	25%	😊				<b>Indirectly linked to KPI 5B.8</b> 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 <b>5 B.9</b> 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 <b>5B.10</b> 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 <b>5B.11</b> 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%	25%	😊				<b>Indirectly linked to KPI 5B.8</b> 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 <b>5 B.9</b> 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 <b>5B.10</b> 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 <b>5B.11</b> 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
							5.8.1.6 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%	10%	😞	One out of three steps were completed in Quarter 1 as per the project plan. the following steps were not completed - Prepare the Department of Employment & Labour Report and Present the Report at EE monthly meeting. This is due to the process length involved with the finalising of the annual Department of Employment & Labour report as highlighted in the project steps attached as evidence. the process overlaps into Quarter 2 before the outstanding steps are finalised and the final submission of the report to Department of Employment & Labour	All outstanding steps will be completed in Quarter 2. Continuous communication and engagement with Human Capital systems department to finalise the report. The EE monthly meeting is scheduled for 3 November 2021 where the Department of Employment & Labour report will be presented.		<b>Indirectly linked to KPI 5B.8</b> 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 <b>5 B.9</b> 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 <b>5B.10</b> 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 <b>5B.11</b> 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	22	😊				<b>Direct link: PRG 5.9.</b> Advise on Ways To Improve Productivity Throughout The Municipality (all projects) <b>PRG 5.10</b> 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	10	😊				<b>Directly linked to KPI 5C.1.</b> 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	4	😊				<b>Directly linked to KPI 5C.1.</b> 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	A				<b>Directly linked to KPI 5C.1.</b> 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	A				<b>Directly linked to KPI 5C.1.</b> Interventions introduced to improve productivity, efficiency and effectiveness within the municipality

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	Quarter 1 target as at 30 September 2021	Quarter 1 actual as at 30 September 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						5.10.2. Monitor transformation and efficiency projects		Number	N/A	Implement 3 projects to monitor productivity by 30 June 2022	0	0	A				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	7	😊				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	1	😊				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	Currently being determined	0	0	A				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	A				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	A				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	99	😊	Overachieved due to higher client demand for wellness screening events in August 2021 as the third surge warned. Resources reprioritised to meet client demand.			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
					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	😊	Overachieved due to higher client demand for wellness screening events in August 2021 as the third surge warned. Resources reprioritised to meet client demand.			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	A				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 Counselling and Testing programmes implemented by June 2022	25	49	😊	Overachieved due to higher client unit demand for HCT screening events when COVID 19 infection rates reduced. Resources reprioritised to meet demand.			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	3141	😊	Overachieved due to additional medical surveillance required for COVID 19 related medical assessments			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	42	😊	Overachieved due to additional ad hoc occupational hygiene surveys conducted for legal compliance			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	300	😊	Covid 19 in the workplace required more inspections to be conducted than set target			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	96	😊	Covid 19 in the workplace required more workplace audits to be conducted than set target			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	71	😊	More local based construction work was done where more emerging contractors than anticipated were engaged and required to be trained on construction safety			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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	PME Comment	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			Number	1586 Activities	440 activities implemented for the 2021/22 financial year	120	108	☹️	Prj: 6.1.1 The reason for not reaching the target number of deliverables in Quarter 1 was due to Covid restrictions across all sites which prevented implementation of programs which required larger numbers of participants, as well as face-to-face programmes.	Prj 6.1.1 The shortfall of programs not achieved in Quarter One will be made up in forthcoming quarters in accordance with Level One protocols which allow for larger numbers of participants as well as face-to-face programmes, subject to the implementation of the relevant safety measures.				<a href="#">Direct Link</a> 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	91	☹️	The reason for not reaching the target number of deliverables in Quarter 1 was due to Covid restrictions across all sites which prevented implementation of programs which required larger numbers of participants, as well as face-to-face programmes.	The shortfall of programs not achieved in Quarter One will be made up in forthcoming quarters in accordance with Level One protocols which allow for larger numbers of participants as well as face-to-face programmes, subject to the implementation of the relevant safety measures.	EVIDENCE WITH ALLISON RUITERS Reports; PR; brochures; emails; attendance registers; photos; presentations	Natural Science Museum (NSM); 17 activities; Durban Art Gallery (DAG): 23 activities; Parks, Leisure and Cemeteries (PLC) = 31 activities; ALC = 9 activities; Local History Museum (LHM) = 1 activity; LIBRARIES = 10 activities		<a href="#">Direct Link</a> 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	17	😊	Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts. & stakeholders (in addition to existing projects). Additionally, since this project speaks to establishing and maintaining relationships, the more of these that are concluded ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.		Emails, photos, reports, PowerPoint presentations (EVIDENCE WITH ALLISON RUITERS)	17 activities spread across the Unit Targets will need to be reviewed in forthcoming Mid-Term Amendments (MTAs), as required		<a href="#">Direct Link</a> 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	6	6	😊							<a href="#">Direct Link</a> 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	5	😊			Project proposals, Portfolio of Evidence (POE), report to committee (EVIDENCE WITH ALLISON RUITERS)	SALGA, eThekweni Games, Chess programme, Intern capacitation course, Table Tennis & Athletics, Tennis and Boxing reporting		<a href="#">Direct Link</a> 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	1	😊			Project proposal for capacitation of crèche teachers (EVIDENCE WITH ALLISON RUITERS)	Early Childhood Development program for crèches		<a href="#">Direct Link</a> 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	😊	Prj 6.3.4 Researchers have been engaged in more projects, paper submissions to journals and reviews of papers at the request of journals, which cannot be planned for via collaborative research projects and stakeholder engagements			Prj 6.3.4 Targets will need to be reviewed in forthcoming Mid-Term Amendments (MTAs), as required.		<a href="#">Direct Link</a> 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	1	😊			Community and Emergency Services (CES) agenda, minutes and report	The Deputy Head wrote a report that served at Community and Emergency Services Committee meeting seeking adoption of METT by eThekweni Council in Nature Reserves. This is aimed at authorizing Park, Recreation and Culture and Development and Planning and Evaluation Management Unit to enter into a Memorandum of Understanding that will be a legal framework for collaboration between the two units in using METT for assessing and using management effectiveness of the Nature Reserves, in order for Parks, Recreation and Culture to be able to submit METT assessment results to DEFF and the City Manager.		<a href="#">Direct Link</a> : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.	
						6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Number	N/A	4 Urban Forestry Programme developed by 30 June 2022	1	1	😊			Emails, correspondence contain report and register of trees	The eThekweni Parks Department has been approached to collaborate on an international Urban Forestry project with the City of Leeds to undertake a best practice initiative around Tree Planting with a focus around Street tree planting and Maintenance as an Arboriculture Policy to apply within the City as well as for the City of Leeds. The mandate will be an exchange around Urban and Rural forestry tree planting & maintenance, which will include the City's GIS mapping & recording exercise as well.		<a href="#">Direct Link</a> : 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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	PME Comment	Links
						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	2	😊			Report (PowerPoint)	25 September 2021 - Held Sukuma Sakhe Outreach Programme in the South Zone at Magabheni Sport Ground. The event was attended by the Mayor, staff from Parks District 5, Cemeteries and Crematoria Division, Ward Councillor and community members. There was a walk-about around the Ward. Thereafter the Mayor addressed the community members urged them to vaccinate and advised of the vaccination sites nearby. Tsepiso Buna from Cemeteries presented about the shortage of burial land stating that the Municipality is currently identifying suitable sites for cemeteries and crematoria which is a long process as there is a huge procedure to be followed. Expressed the importance of leasing family graves especially because most Africans do not believe in cremation; 26 September 2021 - Held Masakhane Outreach Programme at Ndulamithi Sportsground, Hammarsdale in the Outer West. Mr. Siyabonga Magoso from Cemeteries informed community about the importance of leasing the grave, because the cemeteries are getting full. He pleaded with the community to look into cremating, doing Re-Opens if they have family graves that are older than 10 years provided they have the required documentation. He requested the Councilors to please have a word with the Hammarsdale Chief about the land issue.	Kindly assist in providing the supplier award as mentioned in the project plan (The Unit is currently attending to this).	<a href="#">Direct Link</a> : 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	7	😊	Researchers have been engaged in more projects, paper submissions to journals and reviews of papers at the request of journals, which cannot be planned for via collaborative research projects and stakeholder engagements		Emails, reports (EVIDENCE WITH ALLISON RUITERS)	Dr L. Richards - 4 activities; Dr L. Snyman - 3 activities Targets will need to be reviewed in forthcoming Mid-Term Amendments (MTAs), as required		<a href="#">Direct Link</a> : 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	15	😊	Prj 6.4.2 Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts. & stakeholders (in addition to existing projects). Additionally, since this project speaks to creating opportunities within various sectors, the more of these that are implemented ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.			Prj 6.4.2 Targets will need to be reviewed in forthcoming Mid-Term Amendments (MTAs), as required		<a href="#">Direct Link</a> : 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	0	😞	The reason for not reaching the target number of deliverables in Quarter 1 was due to Covid restrictions in Libraries which prevented implementation of programs which required larger numbers of participants.	The shortfall of programs not achieved in quarter one will be made up in forthcoming quarters in accordance with Level One protocols which allow for larger numbers of participants, subject to the implementation of the relevant safety measures.	Reports			<a href="#">Direct Link</a> : 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	14	😊	Due to the diverse nature of the work undertaken by the Unit, various sections are drawn into partnerships by other depts. & stakeholders (in addition to existing projects). Additionally, since this project speaks to creating opportunities within various sectors, the more of these that are implemented ensures that we are able to uphold our mandate, to deliver on the services that our citizens request.		Emails, reports (EVIDENCE WITH ALLISON RUITERS)	14 activities across the Unit Targets will need to be reviewed in forthcoming Mid-Term Amendments (MTAs), as required		<a href="#">Direct Link</a> : 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	1	😊			Project plan (EVIDENCE WITH ALLISON RUITERS)	Choral Music project plan		<a href="#">Direct Link</a> : 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%	30%	😊			Three documents containing three sites which cover 30%			<a href="#">Direct Link</a> : PRJ 6.6.1. Plan and execute National Liberation Heritage Route  <a href="#">Indirect Link</a> : PRJ 6.6.2 To implement the infrastructure
						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%	A			Progress report (EVIDENCE WITH ALLISON RUITERS)	Progress report on 8 projects		<a href="#">Indirect Link</a> 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	5	😊			Reports; Emails; Spreadsheets; Photographs/screenshots; Feedback report; Meeting Agendas (EVIDENCE WITH ALLISON RUITERS)	Durban Art Gallery (DAG) Collections Reports; Natural Science Museum (NSM) Collections Reports; Parks, Leisure and Cemeteries (PLC) Collections Reports; Local History Museum (LHM) Collections Reports; Library's Collections Report		<a href="#">Direct Link</a> : PRG 6.7 Preservation and Management of Heritage Assets  <a href="#">Direct Link</a> : KPI 6B.3. Develop, review, implement or report on collections management mechanisms to address the

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	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	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%	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	27%	77,80%	😊	Prj 6.8.1 Due to the slight upliftment of Covid restrictions Moses Mabhida Stadium (MMS) managed to secure bookings ,thus job opportunities were created.  Prj 6.8.5 Month of July was impacted by lockdown due to the pandemic thus no activities/attractions were in operation due to lockdown alert levels being amended. However, targets were achieved in the months of August and September in which we operated under reduced lockdown levels.			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	50 job opportunities created by 30 June 2022	0	98	😊	Due to the slight upliftment of Covid restrictions Moses Mabhida Stadium (MMS) managed to secure bookings ,thus job opportunities were created.		Achieved, due to the slight upliftment of COVID-19 restrictions MMS managed to secure bookings ,thus job opportunities were created.	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.2 Implement a commercial business strategy to sustain and enhance income generation		Percentage	N/A	Commercial business strategy implemented by 30 June 2022 (100%)	25%	25%	😊	Conference / Hospitality packages were sold		Achieved, conference / Hospitality packages were sold	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction		Percentage	N/A	Engagement tool for partnerships implemented & 1 partnerships in place and maintained for the 2021/22 financial year (80%)	0%	70%	😊	Due to the relaxation of COVID-19 regulations we were able to market the Stadia activities through media partnerships as per advertisements sent. This was a target for Quarter 3, however, we managed to achieve it in Quarter 1.		Achieved due to the relaxation of COVID-19 regulations we were able to market the Stadia activities through media partnerships as per advertisements sent. This was a target for Quarter 3, however, we managed to achieve it in Quarter 1.	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.4 Implementing comprehensive events management strategy for the Unit		Percentage	N/A	Comprehensive stadia unit events management strategy implemented by 30 June 2022. (100%)	25%	0%	😞	Outdated scorecard submitted to PME, targets no longer applicable/relevant for this reporting period	Project to be amended at Mid-Term Amendments (MTA)		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		Percentage	N/A	Attain 85% customer satisfaction level per quarter for the 2021/22 financial year	85%	98%	😊	Month of July was impacted by lockdown due to the pandemic thus no activities/attractions were in operation due to lockdown alert levels being amended. However, targets were achieved in the months of August and September in which we operated under reduced lockdown levels.		Month of July:0%, Month of August: 97%, Month of September: 99% Calculations: 0%+97%+99% = 196 / 2 = 98%	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%	10%	😞	Prj 6.91UPS project did not meet its target for Quarter 1. Still in talks requesting additional funds that can be allocated to the project.  Prj 6.9.2 Feasibility study has not been concluded yet hence tender document compiling has not yet commenced.	Prj 6.91Currently obtaining additional funds from capital projects, thereafter, will receive a financial certificate so that project can be tabled at Bid Evaluation Committee (BEC)  Prj 6.9.2 Improve communication between Stadia Unit and Output Unit/Architecture		Direct Link: Prgm 6.9 Stadia Infrastructure asset 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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	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)	Percentage	N/A	100% implementation of phase 4 of the project for the 2021/22 financial year	30%	20%	⊕	UPS project did not meet its target for Quarter 1. Still in talks requesting additional funds that can be allocated to the project.	Currently obtaining additional funds from capital projects, thereafter, will receive a financial certificate so that project can be tabled at Bid Evaluation Committee (BEC)	Project plan comprises of three different projects with two projects out of the three meeting its targets.	Direct Link : KPI 6C.2 Stadia Infrastructure asset management
						6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Percentage	N/A	100% of completion of Phase1 of the project 2021/22 financial year	30%	0%	⊕	Feasibility study has not been concluded yet hence tender document compiling has not yet commenced.	Improve communication between Stadia Unit and Output Unit/Architecture	Not achieved	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	Quarter 1 Target as at 30 September 2021/22	Quarter 1 Actual as at 30 September 2021/22	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives			Percentage	New unit of measure - no baseline	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	30%	30%	😊				<p><b>Direct Link:</b> Prj: 6.4.3 Development of infrastructure for identified community gardens</p> <p>Prj: 6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.</p>
					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%	10%	😊			Received budget breakdowns for community garden projects from the accountant for review. Community Gardens assessed for infrastructure needs and reprioritization report done and sent for signatures.	<b>Direct Link</b> 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%	50%	😊			<p><b>*Newlands and Hambanathi</b> the project teams are proceeding with stage 3 design development and will then complete stage 4 tender documentation. Aim to have both projects packaged for tender by the end of the year.</p> <p><b>*Inchanga and Marianridge</b> the tender documentation has been completed and are now on hold until Reprioritization Budget is approved for implementation so that we can proceed to tender.</p>	<b>Direct Link</b> 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 - Sipho Cele

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.				Number	158 agreements/projects that enhance Municipal service delivery implemented/signed	154 agreements/ projects that enhance Municipal service delivery during 2021/22 financial year	37	23	☹️	7.1.3, 7.1.4.3, 7.1.5 & 7.1.6 No Reporting			<a href="#">Direct Link to PRG</a> 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	10	😊				<a href="#">Direct Link to KPI</a> 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	13	😊	Due to nature of IGR work closely with other government departments and external organisations.			<a href="#">Direct Link to KPI</a> 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	0	☹️			No Reporting	<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.	Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 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.	Number	N/A	Establish 2 partnerships by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
						7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality	Number	N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022	1	0	☹️			No Reporting	<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
						7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekweni.	Number	N/A	2 logs created by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 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	0	☹️			No Reporting	<a href="#">Direct Link to KPI</a> 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	0	☹️			No Reporting	<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
			7A.2. Customer satisfaction based on customer satisfaction programme	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme	7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire	Percentage	97%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2022	85%	0%	☹️			No Reporting	<a href="#">Direct Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.2 Implementation of the Mystery Shopper Programme	Percentage	<100%	Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%)	25%	0%	☹️	SCM processes delays	To speed the SCM processes with SCM committees	SCM processes pending BSC approval of the tender document	<a href="#">Indirect Link to KPI</a> 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%	A	Contract yet to be awarded for 2021/22		Awaiting Evaluation Results for 2021/22	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.4. Complaints management resolution and feedback.	Percentage	85,00%	85% Complaints resolved and feedback provided to customers by 30 June 2022	85%	90%	😊	The reason for the 5% overachievement is due to reduction in the number of new complaints receive because of delayed start of the masakhane program due to covid regulation and the reduction in the number of complex cases requiring investigation.			<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Number	N/A	Customer services Standards reviewed for 2 Units (Real Estate , Economic Development and Markets & Tourism. ) by 30 June 2022.	0	0	A				<a href="#">Indirect Link to KPI</a> 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	Percentage	N/A	Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%)	90%	90%	😊				<a href="#">Indirect Link to KPI</a> 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	Additions/ alterations at Trenance park completed by 30 June 2022 (100%)	25%	25%	😊				<a href="#">Indirect Link to KPI</a> 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	3	😊				<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.5. All vacancies filled with 2018-22 Employment Equity target.		Percentage	N/A	100% Compliance with employment equity targets for the 2021/22 financial year	0%	0%	A			Unit continues to contribute positively to EE targets. Out of 17 PWD from the Cluster 10 are from Sizakala. In the 1st quarter we had three new appointments two being black females	<a href="#">Indirect Link to KPI</a> 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	55	😊	7.3.4.2 The office formed partnerships with Agri Ecology which had planned programmes to be implemented in the first quarter 7.3.5.1 With the easing of lock down alert levels, programmes that were previously cancelled were coordinated/ implemented 7.3.5.2 Some of the programmes were a response to provincial government planned programmes 7.3.6.2 With the easing of Lock down alert levels, programmes that were previously postponed were facilitated/implemented in working with different stakeholders 7.3.7.1 With the easing of National lock down alert levels the office in partnership with civil societies and other stakeholders implemented programmes that were previously cancelled due to lock down restrictions 7.3.7.2 National lock down alert level 3 allowed for programmes that were previously postponed to be implemented			<a href="#">Direct Link to PRG</a> 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
				7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.1.2 Allocate Adhoc Grant upon request as per policy	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
				7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
				7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 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	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3.3 Review Youth Policy	Number	N/A	Youth Policy reviewed by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3.4 Launch and adopt Traditional Leadership Policy	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3.5 Launch and Adopt Community Participation Policy	Number	N/A	Community Participation Policy launched and adopted by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3.6 Develop Draft Poverty Alleviation Policy	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022	0	0	0	A				<a href="#">Direct Link to KPI</a> 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	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups	Number	N/A	Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 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	Number	N/A	92 existing Soup Kitchen sites maintained by 30 June 2022	0	0	A			A report of maintenance issues within the existing Soup Kitchen sites has been compiled and planning is under way	<a href="#">Direct Link to KPI</a> 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	Number	N/A	12 Community gardens identified and supported by 30 June 2022	0	2	😊	The office formed partnerships with Agri Ecology which had planned programmes to be implemented in the first quarter			<a href="#">Direct Link to KPI</a> 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	Number	N/A	40 One Home One Garden identified and supported by 30 June 2022	0	0	A			The project is still in its planning phase, planning meetings have been held with the relevant departments and stakeholders	<a href="#">Direct Link to KPI</a> 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	Number	N/A	36 Projects facilitated and supported by 30 June 2022	9	11	😊	With the easing of lock down alert levels, programmes that were previously cancelled were coordinated/ implemented			<a href="#">Direct Link to KPI</a> 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)	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	😊	Some of the programmes were a response to provincial government planned programmes			<a href="#">Direct Link to KPI</a> 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	Number	N/A	30 Projects facilitated and supported by 30 June 2022	8	8	😊				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.2 Undertake Gender Empowerment Programmes	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	😊	With the easing of Lock down alert levels, programmes that were previously postponed were facilitated/implemented in working with different stakeholders			<a href="#">Direct Link to KPI</a> 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	Number	N/A	22 Projects facilitated and supported by 30 June 2022	4	8	😊	With the easing of National lock down alert levels the office in partnership with civil societies and other stakeholders implemented programmes that were previously cancelled due to lock down restrictions			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.7.2 Undertake Youth Empowerment Programmes	Number	N/A	12 Empowerment Programmes undertaken by 30 June 2022	3	10	😊	National lock down alert level 3 allowed for programmes that were previously postponed to be implemented			<a href="#">Direct Link to KPI</a> 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	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2022 (100%)	0%	5%	A				<a href="#">Indirect Link to KPI</a> 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	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2022	0%	0%	A			Consultative meetings with stakeholders. Reviewal phase of Ward Development plan template	<a href="#">Indirect Link to KPI</a> 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	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2022 (100%)	0%	0%	A			Masakhane held, 26 High Schools visited and assisted on Population registration project in this quarter.	<a href="#">Indirect Link to KPI</a> 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	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022	0%	0%	A			Planning phase since there will be local government elections	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.3. Provide support to ward based intervention programmes	Number	N/A	Provide support to ward based programmes by 30 June 2022	0%	0%	A			We have supported various Ward Based Intervention programmes in all 6 CPAS regions	<a href="#">Direct Link to KPI</a> 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	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022	0%	0%	A			Planning phase since there will be local government elections	<a href="#">Indirect Link to KPI</a> 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	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2022 (100%)	0%	0%	A			6 Engagements of Traditional leaders held in this quarter	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.6 Facilitate voter education programme	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2022	0%	0%	A			Voter registration, Voter Education Programme held in various regions in preparation for Voter Registration Weekend and upcoming Local government elections	<a href="#">Indirect Link to KPI</a> 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 (Ezasegagadini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year	11	11	😊				<a href="#">Direct Link:</a> Project 7.4.2.Maintain existing communication tools  <a href="#">Direct Link:</a> 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

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	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.4.2. Implement the annual communication and marketing plan		Percentage	N/A	100% implementation of plan by 30 June 2022	30%	30%	😊				<b>Indirect Link to KPI</b> 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%	30%	😊				<b>Indirect Link to KPI</b> 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
			7B. Create an efficient, effective and accountable administration		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		Percentage	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%	25%	😊				<b>Direct Link to Projects</b> 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%	95%	😊	Target was set based on the past experience where there were many resignations. In the current reporting period, there hasn't been any resignations from Ward Committee Members.			<b>Indirect Link:</b> 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%	35%	😞	The Municipal Council term of office is about to terminate, and Ward Councillors have not been holding community engagements due to other elections campaign programmes that have been scheduled.	Currently there is no remedial action in place, since the Municipal Council is already on recess preparing for the upcoming elections scheduled for 01 November 2021, and will be dissolved immediately thereafter the elections.		<b>Indirect Link:</b> 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%	0%	😊				<b>Indirect Link:</b> 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%	A				
		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	😊				<b>Indirect Link:</b> 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%	25%	😊			A report was considered by the Municipal Council on 30 September 2021, detailing the close off process for the 2016-2021 Municipal Council and seeking authority for Council to go on recess in preparation for local government elections.	<b>Direct Link to KPI</b> 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%	25%	😊			Project is progressing according to Project Plan	<b>Direct Link to KPI</b> 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%	27.77%	😊	7.6.1 Planning meeting started early than anticipated			<b>Direct Link to PRG</b> 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%	5%	😊	Planning meeting started earlier than anticipated			<b>Direct Link to KPI</b> 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%	10%	😊				<b>Direct Link to KPI</b> 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%	25%	😊				<b>Direct Link to KPI</b> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	25%	😊				<b>Direct Link to KPI</b> 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	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					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%	25%	😊				<a href="#">Direct Link to KPI</a> 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%	25%	😊				<a href="#">Direct Link to KPI</a> 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%	10%	😊				<a href="#">Direct Link to KPI</a> 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%	25%	😊				<a href="#">Direct Link to KPI</a> 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%	😊				<a href="#">Direct Link to KPI</a> 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	1219	😞	Targets used are same as those that are set by public works	Target will be met by the end of the financial year	The department is on course to achieve its annual target using accumulative statistics	<a href="#">Direct Link:</a> 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	13586	😊			The department is on course to achieve its annual target using accumulative statistics	<a href="#">Indirect Link:</a> 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	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	Comment	PME Comments	Links
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%	34.5%	😊	7.8.1 One section (INF) is working overtime trying to reduce a backlog left by people who went back to Electricity Unit.					<a href="#">Direct Link to PRG</a> 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	185	😊	One section (INF) is working overtime trying to reduce a backlog left by people who went back to Electricity Unit.		Attached schedule			<a href="#">Direct Link to KPI</a> 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%	25%	😊			Integrity management plan and schedule of finalised cases			<a href="#">Direct Link to KPI</a> 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%	20%	😊	Overachievement due to carry-forwards projects completed in Q1		POE available on request @ 6th floor Contact person Silindile Khumalo (031) 311 3053	53/263 projects completed as per the Annual Plan		<a href="#">Direct Link:</a> Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. <b>Direct Link:</b> 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	A						<a href="#">Indirect Link to KPI</a> 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%	😊			POE available on request @ 6th floor Contact person Silindile Khumalo (031) 311 3053	All issues due in Q1 were followed-up and monitored.		<a href="#">Indirect Link to KPI</a> 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%	26,58%	😊	7.11.1.1 Exceeded due to having surplus phones from last fin year to deploy 7.11.1.2 Had to fast track some sites due to Vaccination rollouts. 7.12.1.1 Q1 target was exceeded due to late delivery of computers which were expected before the end of financial year 2020/2021					<a href="#">Direct Link to PRG</a> 7.10 Provision of an automated solution development 7.11 Network telecommunications and electronic services 7.12 Managing ICT customers and desktop infrastructure 7.13 Provision of a secure and robust server and data Centre infrastructure
				7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 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%	5%	😞	Concerns raised regarding resources location, reference sites and CPG partner for the recommended tenderer are still not resolved	All tender queries/concerns after an evaluation should be resolved prior submission to the committees	Feedback /Report from Compliance	Awaiting SCM Compliance regarding concerns raised by the CDO		<a href="#">Direct Link to KPI</a> 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%	25%	😊			Business Requirements doc and training register	Created site: Environmental Planning and Climate Protection		<a href="#">Direct Link to KPI</a> 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	19	😊	Target exceeded due to the fact that we are having surplus phones from last financial year to deploy.					<a href="#">Direct Link to KPI</a> 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	24	😊	Had to fast track some sites due to Vaccination rollouts.					<a href="#">Direct Link to KPI</a> 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	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	Comment	PME Comments	Links
						7.11.1.3 Fibre and Wide Area Network	Number	N/A	10 sites installed by 30 June 2022	2	0	☹️	Sites snags like wayleave application and waiting for cable has caused delays	2 sites have started and we plan to catch up in Q2		2 Sites started but not complete	Measures taken to improve performance has been revised and provided	<a href="#">Direct Link to KPI</a> 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	167	😊	Q1 target was exceeded due to late delivery of computers which were expected before the end of financial year 2020/2021		Release Notes			<a href="#">Direct Link to KPI</a> 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%	0%	A						<a href="#">Direct Link to KPI</a> 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%	0%	A						<a href="#">Direct Link to KPI</a> 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%	40%	😊				Section 58 report done to procure licence and upgrade support	Awaiting response from project manager, to indicate means of verification	<a href="#">Direct Link to KPI</a> 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%	30%	😊			Microsoft document attached	AD and Outlook are now on supported versions		<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.2 SDS: Datacentre Mechanical and Electrical Equipment	7.13.2.1 Upgrade UPS's for 2 sites	Percentage	N/A	Datacentre equipment to be procured and installed by 30 June 2022 (100%)	25%	25%	😊				Specifications complete FMB Batteries to be upgraded	Awaiting response from project manager, to indicate means of verification	<a href="#">Direct Link to KPI</a> 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%	30%	😊				Tender at BSC stage Tender complete and send to procurement	Awaiting response from project manager, to indicate means of verification	<a href="#">Direct Link to KPI</a> 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%	😊				Performance data	Document from Microsoft	<a href="#">Direct Link to KPI</a> 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%	😊				Performance Graphs	Performance Stats available	<a href="#">Direct Link to KPI</a> 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%	25%	😊						<a href="#">Direct Link to Prj</a> 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%	25%	😊			Available on request : (15th floor Embassy Building)	Done - Both ERM & BCM		<a href="#">Direct Link to KPI</a> 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	16	😊			Available on request : (15th floor Embassy Building)	July (3) 1.Presentation – Strategic Risks and ERM framework to Audit Committee 2.Presentation –		<a href="#">Direct Link to KPI</a> 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.

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	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Means of Verification/Evidence	Comment	PME Comments	Links
					7.14.3. Annual Strategic Risk Assessment		Number	N/A	Approved 2022/23 Strategic Risk Register by 30 June 2022	0	0	A						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%	A						

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	Quarter 1 target as at 30 September 2021	Quarter 1 Actual as 30 September 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	Comment
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%	41,04%	😊				
				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%	😊				
						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	20	😊				
					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	15	😊				
						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	14	😊				


<b>Links</b>
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<b>Direct Link to PRG:</b> 7.15. Implement a well-coordinated urban and regional management service delivery
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<b>Direct Link to KPI</b> 7C.1 Implement a well-coordinated urban and regional management service delivery
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<b>Direct Link to KPI</b> 7C.1 Implement a well-coordinated urban and regional management service delivery
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<b>Direct Link to KPI</b> 7C.1 Implement a well-coordinated urban and regional management service delivery
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<b>Direct Link to KPI</b> 7C.1 Implement a well-coordinated urban and regional management service delivery
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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)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects				Percentage	85,65% of capital budget spent	90% of capital budget spent by 30 June 2022	15%	4,05%	☹️	The ratio is low due to procurement of vehicle, trucks and buses processes.  The delays are due manufacturing and production processes of vehicles/ trucks and buses.	The fleet are expected by April and May 2022.		<b>Indirect link</b> 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
			LED2.12	8A.2 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)				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%	5,08%	☹️	The increase of 1,08% is due to an FBS increase consumption	The targeted budget for FBS benefits is still within the budget and the ratio expected to be the target of 4% at year end		<b>Indirect Link:</b> Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability.  Prj 8.2.2. Alignment of operating budget to the IDP
				8A.3. Cost Coverage Ratio (No. of Days)				Number of Days	58.8 days	Cost coverage of 30-60 days for the 2021/22 financial year	30-60 days	51.39 days	😊	Sustainability levels are favourable, the municipality is able to pay the fixed operational expenditure			<b>Indirect Link</b> 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
				8A.4. Gearing Ratio (Debt to Total Income including grant income)				Ratio	20%	Gearing ratio of 45 by 30 June 2022	0	22.5	A				<b>Indirect Link</b> 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 8.3.1.1. External vs
					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%	10%	😊				<b>Indirectly linked to KPI</b> 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
						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%	10%	😊				<b>Indirectly linked to KPI</b> 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8A.5.Obtain an unqualified audit opinion				Yes/ No	Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes)	No	N/A	A				<b>Indirect Link</b> 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
					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%	10%	😊				<b>Indirectly linked to KPI</b> 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%	10%	😊				<b>Indirectly linked to KPI</b> 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
					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%	15%	😊				<b>Indirectly linked to KPI</b> 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%	A				<b>Indirectly linked to KPI</b> 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%	A				<b>Indirectly linked to KPI</b> 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%	A				<b>Indirectly linked to KPI</b> 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)
							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%	25%	😊				<b>Indirectly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.5. Investment and Cash Management Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	A				<b>Indirectly linked to KPI</b> 8A.3. Cost Coverage Ratio (No. of Days)

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	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							8.3.2.6. Rates Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	25%	😊				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%	25%	😊				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%	25%	😊				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%	25,77%	😊	Salaries and wages is 25,77% , a resolution was taken on the EMC to delay filling of vacancies for 6 months except for critical posts.			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%	5,39%	😞	The percentage is low due to lockdown restrictions and KZN civil unrest that took place in July.	This ratio will improve in the second quarter as lockdown restrictions are relaxed under Lockdown Level 1		Indirectly linked to KPI 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
				8A.6. Issue 1 Supplementary Roll per year.	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll		Number	1 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2022	0	0	A				Direct Link 8.4.1 Compile Supplementary Valuation Roll Directly linked to KPI 8A.6. Issue 1
				8A.7. Maintain an overall payment rate of Cash over Monthly billing				Percentage	87,84% payment rate of cash over monthly billings achieved	95% overall collection by 30 June 2022	95%	86%	😞	8.5.1.1. :Delayed payments from customers 8.5.1.3: Over Billing of water accounts especially residential customers. Non reading of meters on time and high estimates. Report is run monthly for water to investigate. 8.5.1.4 ; Annual rates due at end of October for government accounts are included in the billing figures. 8.5.1.5 : Over Billing of water accounts especially residential customers. Non reading of meters on time and high estimates. Report is run monthly for water to investigate. 8.5.1.6 : Government accounts that were billed at the beginning of the financial year and due at the end of October 2021.	8.5.1.1: There will be more focus on team that does bulk collections to ensure that they follow up and payments are made on time for bulk. 8.5.1.3 : Continuous discussion with water department to resolve the issues raised with overbilling as well as timeous reading if meters. 8.5.1.4 : Annual rates due at end of October and the situation will be reviewed at the end of October when Government departments process payment.		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 8.3.1.1. External vs
					8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	8.5.1.1. % Collection Rate Bulk Electricity	Percentage	N/A	97% collection by 30 June 2022	97%	96%	😞	Delayed payments from customers	There will be more focus on team that does bulk collections to ensure that they follow up and payments are made on time for bulk.		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
							8.5.1.2. % Collection Rate Electricity	Percentage	N/A	97% collection by 30 June 2022	97%	110%	😊	From September 2021 disconnections were implemented after suspension of credit control activities for quite some time due to Covid, Continue with disconnections to improve exceed targets			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
							8.5.1.3. % Collection Rate Water	Percentage	N/A	91% collection by 30 June 2022	91%	85%	😞	Over Billing of water accounts especially residential customers. Non reading of meters on time and high estimates. Report is run monthly for water to investigate.	Continuous discussion with water department to resolve the issues raised with overbilling as well as timeous reading if meters.		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
							8.5.1.4. % Collection Rate Rates	Percentage	N/A	95% collection by 30 June 2022	95%	88%	😞	Annual rates due at end of October for government accounts are included in the billing figures.	Annual rates due at end of October and the situation will be reviewed at the end of October when Government departments process payment.		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

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	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							8.5.1.5 % Collection Rate Sewer	Percentage	N/A	93% collection by 30 June 2022	93%	47%	☹️	Over Billing of water accounts especially residential customers. Non reading of meters on time and high estimates. Report is run monthly for water to investigate.	Continuous discussion with water department to resolve the issues raised with overbilling as well as timeous reading if meters.		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service
							8.5.1.6 Collection Rate Refuse	Percentage	N/A	95% collection by 30 June 2022	95%	87%	☹️	Government accounts that were billed at the beginning of the financial year and due at the end of October 2021.	The situation will be reviewed once the government accounts are paid at the end of October 2021.		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service
				8A.8. Outstanding Service Debtors to Revenue				Percentage	36,18% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2022	0%	0%	A				<b>Indirect Links</b> 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate
			LED3.21	8A.9. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21 )				Percentage	New KPI -No baseline	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	81%	😊	Although there was a Public unrest in July and a lot of re applications coming in as a result of the matters expiring at DEEDS Level the target for the Quarter was met. Staff had to work overtime to cover backlog		The Council is in the process of implementing an automated Revenue Clearance System to assist in shortening the turn around times	<b>Indirect link:</b> Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
				8A.10. Debt Coverage Ratio (No. of times)				Number of Times	Debt coverage of 18,62 times	Debt coverage of 11 times for the 21/22 financial year	11 times	41,32 times	😊	Favourable. Borrowings are kept to a minimum to reduce debt servicing cost even though the municipality has the capacity to increase its borrowings.			<b>Indirect Link</b> 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
					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%	A				<b>Indirectly link to KPI</b> 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			GG3.11	8A.11. Number of repeat audit findings (GG3.11)				Number	New KPI -No baseline	Not more than 14 repeat findings for the 2021/22 financial year.	0	0	A				<b>Indirect Link</b> 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 2020/2021 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
		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%	😊				<b>Indirectly linked to KPI</b> 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%	😊				<b>Indirectly linked to KPI</b> 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)
					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	R0	😞	No transfers in the first quarter. 2 tenders closed in September. We have not yet presented our report to BEC. Once our report is approved, we will be able to award and sign agreements. balance of 7 tenders close in November. Not ready for transfer	Will follow up on pending transfers		<b>Indirectly linked to KPI</b> 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	R100 000 000,00	R86 485 119.79	😞		will follow up on pending transfers		<b>Indirectly linked to KPI</b> 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%	😊				<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times)

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	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links	
				8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM				Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0%	😊				<b>Indirect Link</b> 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%	😊				<b>Indirectly linked to KPI</b> 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%	😊				<b>Indirectly linked to KPI</b> 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%	😊			Both Municipality AFS (31 August) and Consolidated AFS (30 September) submitted to Office of Auditor-General within legislated deadlines.	<b>Indirectly linked to KPI</b> 8A.5. Obtain an unqualified audit opinion	
						8.13.2. Maintain accurate and updated asset register		Percentage	N/A	100% GRAP Compliant asset register produced by 30 June 2022	0%	0%	A				<b>Indirectly linked to KPI</b> 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)	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%	71%	😞	Performance affected by the unrest in the week of 12-16 July 2021.	Monthly meetings with Line departments to discuss stats, and find ways to unblock any bottlenecks.		<b>Directly linked to KPI</b> 8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32) <b>Indirectly linked to KPI</b> 8.14.1.1. Verification of SCM compliance	
					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%	😊					<b>Indirectly linked to KPI</b> 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	1	😊				<b>Indirectly linked to KPI</b> 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%	😊				<b>Indirectly linked to KPI</b> 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)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							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%	87%	😊	Consistent monitoring of turn around times.			Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2.3 Review of SCM Policy	Percentage	N/A	Amended Policy submitted for approval to EXCO by May 2022.(100%)	0%	0%	A				Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the
			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)				Days	New KPI -No baseline	0	0	0	A				
		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	1	😊				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	2	😊				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	2	😊				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	1	😊				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	0	A				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)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8C.1. Optimal availability of fleet vehicles (excluding buses)	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	94% availability of fleet vehicles	85% availability of fleet vehicles during the 21/22 financial year	85%	83.67%	☹️	The decline in vehicle availability is due to the unrest during the week of 12-16 July 2021.	The unrest was a once off unforeseen occurrence and vehicle availability will stabilise in the next quarter.		<a href="#">Direct Link</a> 8.20.1.1 Optimal availability of fleet vehicles (excluding buses)  <b>Directly linked to KPI</b> 8C.1. Optimal availability of fleet vehicles (excluding buses)
				8C.2. Optimal availability of bus fleet	8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Percentage	78% availability of bus fleet	75% availability of bus fleet during the 21/22 financial year	75%	79%	😊	The Bus Operations department has implemented a strategy to actively monitor and improve bus availability,			<a href="#">Direct Link</a> 8.20.1.2 Optimal availability of bus fleet  <b>Directly linked to KPI</b> 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	KPI Owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification /evidence	Comment	
International Convention Centre	Local Economic Development	2E. Developing a Competitive Tourism Sector		2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001		21.1 ICC		Facilities Director	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	😊			ISO Accreditation Certifications	This target has been achieved via the efforts of the entity, in ensuring that the necessary interventions were implemented, necessary for the retention of these certifications at year-end.	
				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	😊			TGCSA Correspondence	The entity has managed to successfully retain its TGCSA accreditation via its retention of world class offerings.		
				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%	100%	😊	The entity placed significant importance on the maintenance of the facility, which is evidenced by this target being achieved as well as exceeded at the end of Quarter 1.			* Service Reports * Inspection Sheets * Job Cards*		
				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	Lindiwe Rakharebe		Marketing and Sales Director	21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022	Marketing and Sales Director	Percentage	New KPI - no baseline	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	20%	12%	😞	This target was not achieved due to the Level 4 lockdown restrictions since part of the CSI contributions, is via hall hire sponsorship. A total donation to the value of R11 864,18 was made as at the end of the first quarter of the 2021/2022 fiscal year. Due to alert level 4 being imposed from 28 June 2021 to 25 July 2021 ( event gatherings were prohibited) and the unrest in Durban, the Durban ICC was unable to support more projects.	The entity will attempt to achieve this target during the remainder of the fiscal, especially with the implementation of Lockdown Level 1, which will allow for sponsorships of venue hire to take place. As a result, more projects will be supported in the next quarter.		* CSI Schedule * Evidence of Projects supported*		
	Financial Viability & Sustainability				2E.6. Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams	Lindiwe Rakharebe		Melanie Rambally	Marketing and Sales Director	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	R796 254.87	😞	*The country was on adjusted alert level 4 from 28 June 2021 to 25 July 2021 such that the facility was prohibited from hosting event gatherings. As a result, no repurposing events held in the month of July 2021. Total Repurposing Revenue: R796 254.87 versus a target of R1m for Quarter 1 of the 2021/22 fiscal. *	In light of the Level 1 restrictions now being implemented, the entity will aggressively market the repurposing revenue stream, during the remainder of the fiscal.	** QlikView Revenue Report * Invoice *Client Supplier Selection Form*	
					2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment	Lindiwe Rakharebe		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 (ves)	Yes	No	😞	The budget factored in funding from the shareholder in lieu of staff secondments. This did not materialise which contributed to the variance.	The budget will be revised during the mid-term amendment process in order to give effect to the current scenario.		Income Statement	
	Governance				2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity	Lindiwe Rakharebe		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	Scott Langley	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes)	Yes	Yes	😊				Income Statement	This KPI was achieved based on the entity's efforts in generating revenue in excess of the budget targets and containing expenditure. This resulted in the operating loss sustained being less, than what was budgeted for.
					2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act	Lindiwe Rakharebe		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	😊				Cash Reserve Schedule	This target was achieved via close monitoring and tracking of entity's cash reserves in order to ensure that the 90 day cash cover target is maintained.
					2E.10. Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register	Lindiwe Rakharebe		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%	33%	😊	This target was exceeded due to the entity's efforts in implementing and monitoring its robust risk mitigation strategy.			Task Risk Register	This target was achieved due to the ongoing monitoring and tracking of all tasks in the risk register, which are discussed in the bi-monthly management meetings.
					2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Lindiwe Rakharebe		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	Not Applicable	A				AG Audit Opinion	This target was achieved in respect of the 2019/20 fiscal, due to the strong financial controls, oversight and governance implemented at the entity.
				2E.12. Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	Lindiwe Rakharebe		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	A			Minutes of the meeting Implementation of the health and safety plan	*The Durban ICC Covid-19 Workplace Risk Assessment Plan was approved by the Occupational Health and Safety Unit of eThekweni Municipality on July 2021. The Durban ICC Covid-19 Health and Safety workplace plan was rolled out at the Durban ICC Team Talk on 21st June 2021. Implementation of the Health & Safety Plan is ongoing, and communicated to the Executive Team in the Exec Meeting and to HR*		

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Philip Sithole

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub - Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason for Variance	Measures Taken to improve Performance	Means of Verification/Evidence	Comment	Links	PME Comment
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	22.1.1.1 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%	39%	☹️	Guests are reluctant to do surveys as a result of Covid-19	Guests will be encouraged to conduct surveys and targets will be reviewed at mid-term.	Guest survey report and email from ticketing manager attached	116 surveys were conducted and 39.13% Net Promoter Score achieved (46.09% of those responded were happy with the service, 46.96 were in between and 6.96 were dissatisfied). Guests will be encouraged to do surveys in future	<a href="#">Direct link to KPI:</a> 2E.13 Survey guests and obtain required percentage of net promoter score positive guest satisfaction <a href="#">Direct link to Project:</a> 22.1.1 Customer Service	
				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%	A				Annual KPI	<a href="#">Direct link to KPI:</a> 2E.14 Achievement of footfall growth year on year <a href="#">Direct link to Project:</a> 22.2.1 Footfall growth		
				2E.15 Not exceed 10 lost time injuries	22.3.1 Compliance with Occupational Health and Safety Legislation	22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Number	6 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	0	😊	No guest injuries that resulted in lost time were recorded in the first quarter.  There are ongoing safety talks within departments to ensure that injuries are minimised.		LTI reports		<a href="#">Direct link to KPI:</a> 2E.15 Not exceed 10 lost time injuries <a href="#">Direct link to Project:</a> 22.3.1 Compliance with Occupational Health and Safety Legislation		
				2E.16 Risk Management- Risk Management and mitigation. % tasks completed on due date as listed on the task risk register	22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action		Percentage	81%	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	A				Annual KPI	<a href="#">Direct link to KPI:</a> 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register <a href="#">Direct link to Project:</a> 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action		
				2E.17 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP	22.5.1 Stakeholder relationship management	22.5.1.1 To ensure that SAAMBR complies with SLA obligations	Percentage	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%	😊			SAAMBR Reports attached		<a href="#">Direct link to KPI:</a> 2E.17 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP <a href="#">Direct link to Project:</a> 22.5.1 Stakeholder relationship management		
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				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%	😊			EE report attached		<a href="#">Direct link to KPI:</a> 2E.18 Employment Equity - % of staff complement that are female <a href="#">Direct link to Project:</a> 22.6.1 Organisational Transformation (Employment Equity)		
				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%	57%	☹️	Turn over rate at this level of senior and middle management has been high due to non market related offers.	The are Senior positions targeted to be filled with competent african personnel. Target the filling with market related compensation	EE report attached		<a href="#">Direct link to KPI:</a> 2E.19 Employment Equity - % of Senior Management & Middle Management African <a href="#">Direct link to Project:</a> 22.7.1 Organisational Transformation (Employment Equity)		
				2E.20 Employment Equity - % of Total Staff Complement Disabled	22.8.1 Organisational Transformation (Employment Equity)	22.8.1.1 Promote transformation and employment equity through employment of Disabled persons	Percentage	2,20%	Maintain 2% disabled staff complement for the 2021/22 financial year	2%	2%	😊			EE report attached		<a href="#">Direct link to KPI:</a> 2E.20 Employment Equity - % of Total Staff Complement Disabled <a href="#">Direct link to Project:</a> 22.8.1 Organisational Transformation (Employment Equity)		
				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%	0%	☹️	Training schedule is affected by COVID-19 lockdown restrictions that promotes social distancing. Not all intended training plans were executed as a result	Training has resumed and where possible it is conducted virtually	Training stats attached	Training has resumed and where possible it is conducted virtually	<a href="#">Direct link to KPI:</a> 2E.21 Develop human capital through creation and implementation of Work Skills Plan <a href="#">Direct link to Project:</a> 22.9.1 Development of Human Capital		
				2E.22 Provide employment opportunities for youth within the workplace	22.10.1 Undertake Youth Employment Initiatives	22.10.1.1 Enrol Youth in internship and learnership programs	Percentage	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	0%	0%	A				Annual KPI	<a href="#">Direct link to KPI:</a> 2E.22 Ensure community participation in a CSI programme. <a href="#">Direct link to Project:</a> 22.10.1 Implement Social Responsibility programmes		
				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%	A			Annual KPI	<a href="#">Direct link to KPI:</a> 2E.23 Percentage achievement of growth on gross revenue year on year <a href="#">Direct link to Project:</a> 22.11.1 Establish a Pricing Strategy			
				2E.24 Manage actual occupancy of lettable space against available	22.12.1 Sound Financial Management	22.12.1.1 Maximise letting of Village Walk Space	Percentage	95,38% 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%	95,91%	😊	More village walk space is occupied than it was anticipated,		Occupancy stats report attached, further details available from Ryan Crow		<a href="#">Direct link to KPI:</a> 2E.24 Manage actual occupancy of lettable space against available <a href="#">Direct link to Project:</a> 22.12.1 Sound Financial Management		

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	Quarter 1 Target as at 30 September 2021	Quarter 1 Actual as at 30 September 2021	Indicator	Reason for Variance	Measures Taken to improve Performance	Means of Verification/Evidence	Comment	Links	PME Comment	
FINANCIAL SUSTAINABILITY				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	A				Annual KPI	<a href="#">Direct link to KPI: 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA)</a> <a href="#">Direct link to Project: 22.13.1 Sound Financial Management</a>		
				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	0	A					KPI due in Q2	<a href="#">Direct link to KPI: 2E.26 Achieve a Clean audit opinion for prior financial year.</a> <a href="#">Direct link to Project: 22.14.1 Sound Financial Management</a>	
				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%	A					Annual KPI	<a href="#">Direct link to KPI: 2E.27 Procurement % of supplier spend from Black Owned Suppliers</a> <a href="#">Direct link to Project: 22.15.1 Transformation and Development Programme</a>	
				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%	A					Annual KPI	<a href="#">Direct link to KPI: 2E.28 Women Supplier Procurement - % Procurement from women suppliers/service providers</a> <a href="#">Direct link to Project: 22.16.1 Transformation and Development Programme</a>	
				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%	A					Annual KPI	<a href="#">Direct link to KPI: 2E.29 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)</a> <a href="#">Direct link to Project: 22.17.1 Transformation and Development Programme</a>	
				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%	89%	☹️	Village walk debtors in arrears due to poor trading conditions as a result of Covid-19 lockdown restrictions	Increased marketing presence for Village walk. The rentals are directly related to the lower footfall. There are a number of Tenants who are in arrears but have signed Acknowledgement of Debt to settle by June 2022.	Debtors Age Analysis	Payment plans are in place for debtors in arrears	<a href="#">Direct link to KPI: 2E.30 Manage percentage collection of Debtors within a timeframe of 60 days</a> <a href="#">Direct link to Project: 22.18.1 Reduce DMTP debts</a>		
SOCIAL AND GREEN ECONOMY				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%	😊			Creditors age analysis report attached		<a href="#">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.</a> <a href="#">Direct link to Project: 22.19.1 Payment of all creditors and verification of SCM procedures</a>		
				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%	11%	☹️	Less waste recycled due to operating conditions affected by lockdown		Waste recycling stats attached	Park fully operational as a result of the relaxation of lockdown restrictions, more waste will be collected as a result	<a href="#">Direct link to KPI: 2E.32 Percentage recycled of total solid waste generated.</a> <a href="#">Direct link to Project: 22.20.1 Enhance Environmental Sustainability</a>		
				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	22.21.1.1 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	35144	😊	Sea World footfall has exceeded expectation since it was the only area of the park that was accessible during the extended lockdown period		Footfall report attached		<a href="#">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.</a> <a href="#">Direct link to Project: 22.21.1 Enhance Tourism and Marine Conservation</a>		
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	0	A		Annual KPI	<a href="#">Direct link to KPI: 2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</a> <a href="#">Direct link to Project: 22.22.1 Economic Impact Programme</a>			