

- (i) Implications and prioritization for the Budget allocations for the 2021-2023 Medium Term Revenue Expenditure Framework (MTREF);
- (ii) Review of Metro Catalytic Projects;
- (iii) Alignment to the Ten-Point Mayoral Plan 2021-2026;
- (iv) Development of Business Plans by All Units and Clusters in the agreed Strategic; Tactical and Area Programmes, as per the proposed Implementation Strategy;
- (v) Review of Performance Management System to ensure improvement on Clusters and Organisational Performance;
- (vi) Review of the Community Infrastructure Programme (CIP);
- (vii) Lobby for the repurposing of the Human Settlements Development Grant (HSDG); and
- (viii) Actively seeking and promoting partnerships.

5.3

That Council approves the quarterly monitoring and evaluation timeline for progress and oversight via the Executive Committee, it being noted the aforesaid Committee will conduct monthly oversight in preparation to report to Council.

Financial Implications:

The Lekgotla reflected intensely on the financial implications. Further consultations process as legislated are anticipated to finalise the 2022-2023 financial year budget and the MTREF budget allocations in line with the Resolutions and Actions as agreed upon at the Lekgotla and as per the Budget parameters presented.

REFERRED BACK, to enable deliberations at Political Party Caucuses and to resubmit in May Council Meeting.

6.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT FOR QUARTER ENDED 31 MARCH 2022

(Page 81)

COMMITTEE RECOMMENDS:

That in terms of the Municipal Finance Management Act, Circular No. 13, the Service Delivery and Budget Implementation Plan for the quarter 3 ended 31 March 2022, which reflects an overall achievement of 75.76%, with the breakdown contained in the table below, be noted.

Plan No	Plan Name	Achievement Rate
1	Develop and sustain our Spatial, Natural and Built Environment	100.00%
2	Developing a Prosperous, Diverse Economy and Employment Creation	100.00%
3A	Creating a Quality Living Environment	58.00%
3B	Creating a Quality Living Environment	65.00%
3C	Creating a Quality Living Environment	N/A
4A	Fostering a Socially Equitable Environment	75.00%
4B	Fostering a Socially Equitable Environment	80.00%
5	Supporting Design, Human Capital Development and Management	91.67%
6A	A vibrant and creative City - the foundation for sustainability and social cohesion	83.33%

Plan No	Plan Name	Achievement Rate
6B	Stadia Facilities Unit	100.00%
6C	Agro-Ecology	0.00%
7A	Good Governance and Responsive Local Government	72.73%
7B	Good Governance and Responsive Local Government	100.00%
7C	Good Governance and Responsive Local Government	100.00%
8	Financially Accountable and Sustainable City	63.64%
Overall Achievement		75.76%

Plan Number	Plan Name	Achievement Rate
Plan 21	ICC	90.00%
Plan 21	uShaka	69.23%

NOTED.

7. PROJECT AUTHORITY FOR UNFORESEEN EXPENDITURE ARISING FROM THE APRIL 2022 FLOOD DISASTER (29/2/23)

(Page 1 Second Supplementary Agenda)

Authority is sought for project authority to implement urgent projects to respond to the recent flood disaster. The flood disaster response will result in unforeseen expenditure that will require adjustments to the approved budget 2021-22, in terms of Section 28 of the Local Government: Municipal Finance Management Act No. 56 of 2003 and the Municipal Budget and Report Regulations (Regulations 23).

The floods have caused extensive damage to houses; businesses; roads; bridges; water and electricity infrastructures, as well as rail and telecommunications infrastructure. The flooding has also disrupted fuel and food supplies. Areas located close to rivers and waterways, particularly informal settlements, were severely affected and many dwellings were swept away.

Following engagements by the three spheres of Government, the floods experienced by KwaZulu-Natal Province have been classified as a national disaster, in terms of Section 23(3) of the Disaster Management Act No. 57 of 2002.

Council is sought to reprioritise the budget, in line with applicable legislation and regulations, to ratify any unforeseen flood disaster-related expenditure. Engagements are also continuing with National Treasury regarding the repurposing of current allocations and requests for additional allocations.

Accordingly,

COMMITTEE RECOMMENDS:

- 7.1 That authority be granted for project authority of the flood disaster projects listed in Annexures A & B of the Report by the Acting City Manager dated 2022-04-25, and subject to funding being identified by the Deputy City Manager: Finance.
- 7.2 That Council notes the process to be followed for the ratification of unforeseen disaster-related expenditure through a special adjustments budget.



Service Delivery and Budget Implementation Plan

As at 31 March 2022

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q3	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	15	15	0	100,00%	2
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	31	18	13	58,06%	1
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	20	13	7	65,00%	13
Plan 3C	Creating a Quality Living Environment	Adrian Peters	0	0	0	N/A	1
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	4	3	1	75,00%	3
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	5	4	1	80,00%	1
Plan 5	Supporting Design, Human Capital Development and Management	Kim Makhathini	12	11	1	91,67%	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	2	0	100,00%	0
Plan 6C	Agro-Ecology	Musa Gumede	1	0	0	0,00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	11	8	3	72,73%	2
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	11	7	4	63,64%	7
Overall Achievement			132	100	31	75,76%	

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	Phillip Sithole	10	9	1	90,00%	1
Plan 22	Ushaka	Phillip Sithole	13	9	4	69,23%	12

N/A = Indicators not yet due for reporting



Service Delivery and Budget Implementation Plan As at 31 March 2022

SUMMARY OF PROJECTS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of Projects due for reporting in Q3	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	19	19	0	100,00	4
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	69	69	0	100,00	11
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	10	7	3	70,00	0
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	24	12	12	50,00	2
Plan 3C	Creating a Quality Living Environment	Adrian Peters	1	1	0	100,00	15
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	27	20	7	74,07	1
Plan 4B	Fostering a Socially Equitable Environment	Musa Gumede	9	8	1	88,89	3
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	38	36	2	94,74	6
Plan 6A	A vibrant and creative city the foundation for sustainability and social cohesion	Musa Gumede	13	11	2	84,62	0
Plan 6B	Stadia Facilities Unit	Musa Gumede	7	7	0	100,00	0
Plan 6C	Agro-Ecology	Musa Gumede	2	0	0	0,00	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	39	28	11	71,79	23
Plan 7B	Good Governance and Responsive Local Government	City Manager	20	19	3	95,00	1
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	39	31	8	79,49	7
Overall Achievement			321	272	49	84,74	

SUMMARY OF PROJECTS PER ENTITY

Plan Name	Plan Owner	Total number of Projects due for reporting in Q2	Number of Projects Achieved	Number of Projects Not Achieved	Unaudited Achievement Rate (%)	N/A
ICC	Phillip Sithole	10	9	1	90,00	1
Ushaka	Phillip Sithole	13	9	4	69,23	12

N/A = Projects not yet due for reporting

Draft SDBIP: 2021-22																	
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																	
Plan Owner - Phillip Sithole																	
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1A.1 Facilitate Spatial Transformation and Integration.	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Preparation of Annual SDF Review for 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			Sector Updates received and inserted into the Draft SDF Document Draft SDF prepared for tabling at ECOD on 3 Feb 2022. Draft SDF Tabled at ECOD 3 Feb 2022, EXCO and Council Draft SDF advert placed in various newspapers. 10 March SDF Capital investment Training (COGTA) Confirmation of Public Advert wording, Notices in Isolezwe and Mercury and circulation to libraries ECOD Chairs meeting Generic Presentations on Draft SDF prepared and circulated. Presentations made to Governance Cluster, Disaster Management, ECOD meeting postponed twice) Staff assigned to attend SDF/ IDP and Budget Hearings Comment received from Water and Sanitation to update the SDF Spatial Theme Group 14 March 2022 SDF Data Clean up and mapping - meetings and comments Draft SDF circulated to all libraries and Sizakhala Centres Follow up request to Water and Sanitation to update their information Confirm dates of Portfolio Com Meetings and prepare generic SDF presentation Presentation to EThekweni Metro 2022 Mid Year Budget & Performance Review on 8 Feb 2022 On-going engagement on the SDF Implementation Plan 21 Feb 2022 - Meeting with COGTA and SSP to discuss comments on the PSDF 22 Feb - SDF data clean up meeting Update to project Implementation Template for circulation to all sectors.	DIRECT LINK :Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system;Prj 1.1.1. Preparation of Annual SDF Review for 22/23 INDIRECT LINKS: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; PRJs: 1.1.2. Preparation of Local Area Plans (LAP) and Functional Area Plans (FAP) and draft scheme; 1.1.3. 1.1.4.Undertake Special Projects.
						1.1.2. Undertake Special Projects	1.1.2.1. Annual Scheme Review of the eThekweni Municipal Land Use Scheme	Percentage	100%	Annual Scheme Review completed eThekweni Municipal Land Use Scheme by 30 June 2022. (100%)	75%	75%	😊			The proposed Scheme Amendment changes have been finalised with the LUMS Offices as well as the list of sub-themes to be interrogated in the Scheme Review Cycle and LUMS plans for 2021-2022. The ECOD Report requesting permission to advertise was approved at Council at the End of February 2022, and the Annual Scheme review was advertised from the end of March 2022. The ECOD Report, Council Minutes and Copies of Advertisements are attached as evidence.	Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 1A.1 Facilitate Spatial Transformation and Integration.
						1.1.3. Undertake Special Projects	1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekweni Municipal Land Use Scheme	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%)	75%	75%	😊			DFA Project complete, as all files assessed and all decisions reflected in scheme and Zoning Maps	Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 1A.1 Facilitate Spatial Transformation and Integration.
						1.1.4 Preparation of Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer	1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer	Percentage	N/A	Bluff Precinct Plan, Sub-Precinct Plans and Land Use Management Layer completed by 30 June 2022 for Council adoption (100%)	50%	50%	😊			Project Steering Committee Key Projects Budget and Implementation Report	INDIRECT LINKS:KPI 1A.1 Facilitate Spatial Transformation and Integration. DIRECT LINK: Sub proj1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer
				1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	1.2. Ensure the long term sustainability of the natural resource base	1.2.1. Regular state of biodiversity reporting	1.2.1.1. Produce an annual State of Biodiversity report	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2022(100%).	90%	90%	😊			This project is on track as per the project plan. The report design was finalised and an ECOD report drafted and sent out for signatures. Once the City Manager has signed the ECOD report, it will be presented in the next ECOD meeting. The report has already been presented at the Biodiversity Forum and uploaded to the Department website. The project will be complete in Q4 as per the project plan.	DIRECT LINK: Prgm1.2 Ensure the long term sustainability of the natural resource base; Prj 1.2.1. Regular state of biodiversity reporting. DIRECT LINK KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. INDIRECT LINKS: Prgm1.2. Ensure the long term sustainability of the natural resource base; PRJs: 1.2.2. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP); 1.2.3.
				1A.12 Development of the city's sustainability and resilience plan				Percentage	New KPI - no baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2022 (100%).	75%	75%	😊				Direct Link: Prj 1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning.
						1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental	1.2.2.1. Strategic Environmental Assessment (SEA) - Phase 2	Percentage	N/A	Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%).	75%	75%	😊			Concept note document.	Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
						considerations are incorporated into the strategic spatial planning.	1.2.2.2 Durban's Resilience Strategy	Percentage	N/A	Continue with the implementation of Durban's Resilience Strategy for the 2021/22 financial year.(100%)	75%	75%	😊			(1) Updated implementation plan for RBO 1 (this serves as the consolidated minutes from meetings held with the Human Settlements Unit); (2) Minutes from meeting with EPCPD for RBO 2; (3) Draft review of 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)				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)				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
						1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Percentage	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2022(100%).	75%	75%	😊			Undertook a comparative analysis of the historic eThekweni and National Vegetation maps, including areas of overlap and difference. These data will be used to update the vegetation section of the final SCA report. The current vegetation distribution map for eThekweni was intersected with the National Vegetation Map to assess remaining distributions and associated threat status. Additional biodiversity data received from two Bioblitz events held at Mt Moreland Wetland and the Buffelsdraai reforestation Project	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
						1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	1.2.3.1. Fire and Invasive Species Control Programme.	Percentage	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%).	70%	70%	😊			Targets for this quarter were met. Operations focused on Invasive Alien Species Control which included initial control, follow up control and maintenance. Regular site visits and virtual meetings were conducted. Meetings included monthly progress meetings, Veld Condition Assessment inception meeting and Research meeting.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.3.2. Community Reforestation Programmes	Percentage	N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%).	65%	65%	😊			All work planned for quarter 3 at the Buffelsdraai has been achieved. This is 65% of work targeted for the financial year.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.3.3. Working for Ecosystems Programme.	Percentage	N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%)	75%	75%	😊			Service Provider now implementing KPIs of final year of a 3-year Contract. All sites are active. Land invasion is still a serious concern on a number of sites including Ngonweni; Hulett's Bush; Van Riebeeck Park etc. A total of 14 Small, Medium & Micro Enterprises has been subcontracted and mentored within the Programme. Training on Invasive Alien Plant Identification & Control is still provided to any stakeholder working on the control of invasive alien plant control.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
						1.2.4. Land acquisition for conservation	1.2.4.1.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%).	75%	75%	😊			Commented on the draft minutes of quarterly meeting between Real Estate Department and Biodiversity Management Department (formerly the EPCPD). Followed up on the valuation requests which were submitted to Real Estate in January 2022. Sought advice from Real Estate on the correct process for property negotiation in relation to the disclosure of the internal valuation report. Forwarded details of the new property owner of the recently acquired Erf 84 Monteseel, to the Acting Manager: Biodiversity Planning. In collaboration with the Specialist Ecologist, responded to the query regarding the development potential of Erf 467 Queensburgh. Prepared a report to Council seeking approval for authority to redirect funds from the Cato Manor Development Association (CMDA) fund vote to the Development Planning, Environment and Management.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
			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	1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications		Percentage	99%	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%	99.96%	😊				DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.1 Meet scorecard stipulated processing time frames for applications Direct link to KPI 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 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		Number of days	N/A	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year.	15 days	15 days	😊			An average of 30 days is being achieved, which is still within the Standard Operating Procedures, but the target remains 15 days. No financial implications.	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)				Number of days	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 20/21 financial year.	20 days	13 days	😊	Target achieved. Applications are monitored on a daily basis to ensure efficiency and legislative compliance			
			LED 3.13	1A.7 Average number of days taken to process building application of 500 square meters or more (LED 3.13)				Number of days	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 20/21 financial year.	36 days	11 days	😊	Target achieved. Applications are monitored on a daily basis to ensure efficiency and legislative compliance			
				1A.8. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year.	100%	100%	😊			599 cases out of 599 cases achieved turnaround times which equates to 100%.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment Prj 1.3.3 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection Direct Link to KPI 1A.9. Issue a 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	74 Programmes Implemented	Implementation of 68 programmes relating to problem buildings by 30 June 2022	45	67	😊	Projects 1.3.4.1 and 1.3.4.2 OVER ACHIEVED. Unable to project a stagnant figure as the outcome is dependent on the need on the ground at the time.		17 sub projects completed for Q3 with an accumulative total of 67 thus far for the year.	DIRECT LINK: 1.3.4.1 Profiling of identified problem buildings. 1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments. 1.3.4.3 Undertake integrated joint operations on identified problem buildings. 1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
						1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings		Number	N/A	16 profiling reports by 30 June 2022	12	24	😊	OVER ACHIEVED. Unable to project a stagnant figure as the outcome is dependent on the need on the ground at the time.		Total of 6 for Q2 with an accumulative total of 24 for the year thus far.	DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
						1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.		Number	N/A	24 contravention notices served by affected departments by 30 June 2022	18	25	😊	OVER ACHIEVED. Unable to project a stagnant figure as the outcome is dependent on the need on the ground at the time.		Total of 6 for Q3 with an accumulative total of 25 for the year thus far.	DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
						1.3.4.3 Undertake integrated joint operations on identified problem buildings.		Number	N/A	Multi disciplinary operations on 20 problem buildings by 30 June 2022	15	15	😊			Total of 5 for Q3 with an accumulative total of 15 for the year thus far.	DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
						1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.		Number	N/A	4 identified problem buildings closed/rehabilitated by 30 June 2022	0	3	A			Total for Q3 is "0" however Accumulative TOTAL for the year = 3.	DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
				1A.10.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases		1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ		Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year.	100%	100%	😊				DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ Direct link to KPI 1A.11.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all
		1B Climate Response Planning		1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC)	1.4 Develop and implement a Municipal Climate Response Programme	1.4.1.Implementation of the DAC Hub and Compact approach.		Percentage	100%	Produce an annual report of implementation of the DAC by 30 June 2022 (100%)	0%	0%	A				DIRECT LINK: Prj 1.4 Implementation of African climate change adaptation response Programme,Prj 1.4.1. Implementation of the Durban Adaptation Charter (DAC),.
				1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS)		1.4.2. Implementation of the DCCS		Percentage	100%	Produce an annual report of implementation of the DCCS by 30 June 2022 (100%)	0%	0%	A			The 20/21 annual report has been published and shared. Line is now working on the table of contents for the 21/22 annual report.	DIRECT LINK: Prj 1.4 Implementation of African climate change adaptation response Prj 1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)
				1B.3 Completion of the 2020 (calendar year 2022) Green House Gas (GHG) emissions for the eThekweni Municipality.		1.4.3. Updating of the annual greenhouse gas emissions inventory		Percentage	100%	Completion of the 2020 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2022(100%)	75%	75%	😊			Data collected is available upon request from the project manager	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)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	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	Ajiv Maharaj							Percentage	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	50%	50%	😊				Direct link: 2.1.1. Provide economic intelligence
						2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence	Sine Mhlongo	2.1.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making.	Sine Mhlongo	Percentage	N/A	Production of 8 EDGE Data stories consisting of 2 per quarter. All Data Stories to also be uploaded onto new Data Portal by 30 June 2022 (100%)	75%	75%	😊				Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects
										2.1.1.2. Organize four EDGE Seminars/ events based on the topics in the EDGE publications that feature speakers who are expert in the particular themes highlighted for the quarter.	Tshegang Chipeya	Percentage	N/A	Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%)	75%	75%	😊				Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development initiatives including capital projects
										2.1.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review.	Tshegang Chipeya	Number	N/A	1 Electronic Report on the State of the eThekweni economy finalised and uploaded on the Durban EDGE portal by 30 June 2022	0	0	A				Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects
				2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Ajiv Maharaj						Sine Mhlongo	Number	33230 jobs created	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	5925	13079	😊	Overachieved as a result of various projects resuming in full following the lifting of lockdown restrictions re Covid-19			Indirect link: 2.1.1. Provide economic intelligence
				2A.3 Facilitation of the innovation Programme	Ajiv Maharaj	2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	Justice Matarutse	2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new	Justice Matarutse	Percentage	Completed 100% of the Innovation Programmes by 30 June 2021	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	0%	0%	A				Direct link: PRJ 2.2.1 Facilitation of Innovation Programme Direct link to KPI 2A.3 Facilitation of the innovation Programme
		2B. Durban Investment Promotion, and FDI facilitation / retention.		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region	Russell Curtis							Percentage	94.44% achieved of SDBIP projects	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	75%	75%	😊				Direct Link : 2.3 Investment Promotion and Marketing 2.4 Investment Facilitation and Servicing 2.5 Policy Support and Advocacy
						2.3 Investment Promotion and Marketing	Russell Curtis	2.3.1. Grow and maintain Invest Durban Brand Image	Farah Goolam	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Farah Goolam	Percentage	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	75%	75%	😊				Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
								2.3.2 Investment Marketing of Durban with partners	Farah Goolam	2.3.2.1 Joint marketing across all spheres of business and stakeholders	Farah Goolam	Percentage	N/A	Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%)	75%	75%	😊				Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.

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						2.4 Investment Facilitation and Servicing		2.4.1 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities	Sibusiso Makhathini		Sibusiso Makhathini	Percentage	N/A	Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
								2.4.2 Investor Retention Plan	Sibusiso Makhathini			Percentage	N/A	Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%)	75%	75%	😊				Direct Link: KPI 2B1 Undertake Investor Aftercare: as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
						2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Investment Advisory Workstream	Pumla Jali			Percentage	N/A	Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%)	75%	75%	😊				Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
								2.5.2 Investment Climate Survey	Pumla Jali			Percentage	N/A	2021/22 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Investment Workstream of the eThekweni Economic Council by June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
		2C Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	George Mohlakoana							Percentage	26.50% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (41.88% of the SDBIP projects)	39%	39%	😊				Direct Link: PRG 2.6.Catalytic Projects
						2.6 Catalytic Projects	George Mohlakoana	2.6.1. Point Waterfront	Nasreen Arabi	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Nasreen Arabi	Percentage	N/A	90% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully developed to attract further investment and economic growth.	82%	82%	😊				Direct link to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.2 Centrum Site Development	Nasreen Arabi	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Nasreen Arabi	Percentage	N/A	12% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	12%	12%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.3 Ntshongweni - Road upgrade	Tshepiso Kobile	2.6.3.1 Upgrades to Kassier	Themba Masimula	Percentage	N/A	Submission of funding application for Alternative Financing (20%)	20%	20%	😊			Internal process to secure funding for the project, following removal of budget in 2021/22	Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.4. Cato Ridge - Road Upgrade	Tshepiso Kobile	2.6.4.1 Bulk infrastructure for Phase 1	Tshepiso Kobile	Percentage	N/A	Draft Implementation Protocol to be signed by infrastructure authorities, outlining commitment to work together to secure funding bulk infrastructure for Phase 1 (15%)	15%	15%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region

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								2.6.5. The Brickworks Development - Road	Boitumelo Moshoeshoe	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hanani to Sneezewood Roads to ease traffic congestion.	Boitumelo Moshoeshoe	Percentage	N/A	30% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	25%	25%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.6 Midway Crossing	Boitumelo Moshoeshoe	2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Go! Durban Infrastructure	Boitumelo Moshoeshoe	Percentage	N/A	95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	90%	90%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region

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								2.6.7 Rivertown Pavement	Nasreen Arabi	2.6.7.1 Rivertown Public Realm Upgrade	Themba Masimula	Percentage	N/A	89% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	89%	89%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.8 Virginia Airport Redevelopment	Boitumelo Moshoeshe	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Boitumelo Moshoeshe	Percentage	N/A	21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia	18%	18%	😊				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
								2.6.9 Auto Supply Park	Tshepiso Kobile	2.6.9.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park	Tshepiso Kobile	Percentage	N/A	Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%)	0%	0%	A				Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region
		2. C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2C.2 Support and maintain the Renewal of Important Economic Areas	George Mohlakoana							Percentage	100% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects)	75%	75%	😊				Direct Link : 2.7 Urban renewal
						2.7 Urban renewal	Soobs Moonsamy	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	Soobs Moosammy	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Soobs Moosammy	Percentage	N/A	100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region	75%	75%	😊				Direct link to K2C.2 Support and maintain the Renewal of Important Economic Areas
								2.7.2.Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	Natasha Govender	2.7.2.1 Central Beachfront Renewal and Maintenance	Natasha Govender	Percentage	N/a	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	75%	75%	😊				Direct link to 2C.2 Support and maintain the Renewal of Important Economic Areas
		2D. Enterprise and Sector Development		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	Takalani Rathiyaya							Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2022.(100%)	76,25%	76,25%	😊				Direct Link: PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors
						2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya	2.8.1. Automotive and Components Manufacturing Sector Development Support	Ravsha Govender	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Ravsha Govender	Percentage	N/A	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.2. Chemical Sector Development Support	Ravsha Govender	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Ravsha Govender	Percentage	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2022(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region

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								2.8.3. Maritime Sector Development Support	Nomalanga Sokhela	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Nomalanga Sokhela	Percentage	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.4. Furniture Sector Development Support	Anu Pather	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, and incubate Furniture Manufacturing Businesses .	Anu Pather	Percentage	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.5 Leather and Footwear Development Support	Anu Pather	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.6. Clothing and Textile Sector Development Support	Takalani Rathiyaya	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Takalani Rathiyaya	Percentage	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.7. Food Processing Sector Development Support	Phakamile Mbonambi	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	Phakamile Mbonambi	Percentage	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.8. Business Process Outsourcing Initiative	Simanga Magwenyane	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Simanga Magwenyane	Percentage	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.9. ICT Sector Initiatives	Simanga Magwenyane	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Simanga Magwenyane	Percentage	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	Shelley Gielink	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Shelley Gielink	Percentage	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.11. Green Economy Sector Development Support	Phakamile Mbonambi	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	Phakamile Mbonambi	Percentage	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2022.(100%)	75%	75%	😊				Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region

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								2.8.12. Sector Advisory Programme	Mthokozisi Zondi	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.	Mthokozisi Zondi	Percentage	N/A	The management of sector support programmes advisory services and information management to improve flow of communication to various stakeholders for effective sector development and support by 30 June 2022.(100%)	90%	90%	😊			Evidence available at Rennie's Building, 11 Floor	Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
				2D.2 Facilitating Industry Skills and Economic inclusion as outlined through the projects as outlined in the SDBIP 2021/22	Oswald Nzama							Percentage	100% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	65%	65%	😊				Direct Link : PRG 2.9 Facilitating Industry Skills and Economic Inclusion
						2.9 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama	2.9.1. Implementation of Empowerment initiatives	Thulani Nzama	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonhlanhla Khumalo	Percentage	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%)	80%	80%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
										2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Nonhlanhla Khumalo	Percentage	N/A	Conduct 100% Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2022.	70%	70%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
										2.9.1.3. BEE Workshops	Welcome Maduna	Percentage	N/A	100% facilitation and coordination of BEE compliance workshops by 30 June 2022.	75%	75%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
										2.9.1.4. Support to enterprise	Nonhlanhla Khumalo	Percentage	N/A	Provide 100% support to enterprise development by 30 June 2022.	80%	80%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
								2.9.2. Fashion Development Program	Thulani Nzama	2.9.2.1. Durban Fashion Fair	Nonhlanhla Khumalo	Percentage	N/A	100% Implementation of the Fashion Design Program by 30 June 2022	85%	85%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
								2.9.3. Creative Arts Development Program	Thulani Nzama	2.9.3.1. Arts and Craft Sector Development	Nonhle Memela	Percentage	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2022	75%	75%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
								2.9.4. Construction Development Program	Welcome Maduna			Percentage	N/A	100% Implementation of the Construction Development Program by 30 June 2022	90%	90%	😊				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
								2.9.5. Tourism Development Program	Thulani Nzama	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Welcome Maduna	Percentage	N/A	Provide 100% support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30 June 2022.	0%	0%	A				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
										2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development.	Welcome Maduna	Percentage	N/A	100% Identification of eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2022	0%	80%	A				Direct link to KPI 2D.2 . Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2019/20

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										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.	Welcome Maduna	Percentage	N/A	100% Identification of cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2022	0%	0%	A				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
										2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Welcome Maduna	Percentage	N/A	100% Identification and development of platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2022.(100%)	0%	0%	A				Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21
				2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives	Oswald Nzama	2.10 Managing the Informal Economy	Thulani Nzama	2.10.1. Provide support to the informal economy	Michael Hlangu	2.10.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	75%	75%	😊				Direct Link: PRJ 2.10 Provide support to the informal economy Direct Link KPI: 2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives
				2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector	Oswald Nzama	2.11 Managing the Bulk Fresh Produce Market	Oswald Nzama	2.11.1 Provision of Trading Platform and enhancement of facility.	Jason Moonsamy	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Samke Mhlongo	Number	300	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(296)	224	224	😊				Direct Link: PRJ 2.11.1 Provision of Trading Platform and enhancement of facility. Direct link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.
				2D.5 Enterprise Development	Oswald Nzama							Percentage	100% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2022.	79%	79%	😊				Direct Link to: PRG 2.12 Enterprise Development
						2.12 Enterprise Development	Thulani Nzama	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.12.1.1. Enterprise Development and Business Linkages	Elizabeth Nhliziyo	Percentage	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2022	75%	75%	😊				Direct link to KPI 2D.5 Enterprise Development
										2.12.1.2. Strategic Partnerships	Elizabeth Nhliziyo	Percentage	N/A	100% achievement of Strategic Partnerships by 30 June 2022	75%	75%	😊				Direct link to KPI 2D.5 Enterprise Development
								2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	Thulani Nzama	2.12.2.1. Durban Business Fair and Regional Business Fairs	Nonhlanhla Khumalo	Percentage	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%)	80%	80%	😊				Direct link to KPI 2D.5 Enterprise Development
										2.12.2.2. Access to finance	Nonhle Memela	Percentage	N/A	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2022	75%	75%	😊				Direct link to KPI 2D.5 Enterprise Development

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										2.12.2.3. Sister Cities Programme	Nonhle Memela	Percentage	N/A	100% achievement in participating in the global / international networking and business development platforms by 30 June 2022	90%	90%	😊				Direct link to KPI 2D.5 Enterprise Development
										2.12.2.4. Ink Construction Incubation Programme	Welcome Maduna	Percentage	N/A	Implementation of Construction Incubation Programme by 30 June 2022 (100%)	90%	90%	😊				Direct link to KPI 2D.5 Enterprise Development
										2.12.2.5. Cooperative Development Programme	Nonhle Memela	Percentage	N/A	Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%)	75%	75%	😊				Direct link to KPI 2D.5 Enterprise Development
								2.12.3 Agri-business	Thulani Nzama	2.12.3.1 Crop Production Tunnel Farms (Ottawa Tunnel farm)	Vuyo Jayiya	Percentage	N/A	Implement tunnel farms by 30 June 2022 (100%)	80%	80%	😊				Indirect link to KPI 2D.5 Enterprise Development
										2.12.3.2 Sheep Production Facilitates	Vuyo Jayiya	Percentage	N/A	Establishment of Sheep Production Facilities by 30 June 2022. (100%)	80%	80%	😊				Indirect link to KPI 2D.5 Enterprise Development
			LED3.11	2D.6 Average time taken to finalise business license applications (LED3.11)	Thulani Nzama							Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2021/22 financial year	21 Days	14 Days	😊				Indirect Link to: PRG 2.13 Review Business License regulatory framework and processes
			LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Thulani Nzama							Days	New KPI - no baseline	21 days taken to finalise informal trading permits for the 2021/22 financial year	21 Days	N/A	A	Applications were received after advertising. Could not allocate due to memo issued by Acting City Manager to recall the advert and not allocate traders in the Inner City for the next 3 years.	Will be revisited in 3 years time.		Indirect Link to: Prj 2.10.1. Provide support to the informal economy
				2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2021/22	Sharon Ngcobo							Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2022.(100%)	78,75%	78,75%	😊				Direct link: PRG 2.14 Special Purpose Vehicle Support, Market and Promote Local Film and Digital Media Industry
						2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Fezile Peko	2.14.1. Marketing & Communications	Sharon Ngcobo	2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekweni region as a film production hub and increase local film production activity.	Sharon Ngcobo	Percentage	N/A	Implementation of the film services marketing strategy as per approved plan by June 2022.(100%)	75%	75%	😊				Directly linked to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21

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								2.14.2. Market Access and Audience Development	Fezile Peko	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.	Fezile Peko	Percentage	N/A	Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%)	75%	75%	😊				Direct link to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
								2.14.3. Development Programmes	Fezile Peko	2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekweni Municipality	Fezile Peko	Percentage	N/A	Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%)	80%	80%	😊				Direct link to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
								2.14.4. Film Services	Bongumusa Ntuli	2.14.4.1. Implement Annual Film Services Programme (Permit facilitation and coordination) and operational frameworks to increase activities in services sector and position eThekweni as a competitive film-friendly City.	Fezile Peko	Percentage	N/A	Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%)	85%	85%	😊				Direct link to KPI 2D.8 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	Winile Mntungwa							Percentage	101% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2022. (100%)	42,19%	42,19%	😊				Direct Link : PRG 2.15 Tourism Marketing
						2.15 Tourism Marketing	Winile Mntungwa	2.15.1. Expansion of the Tourism Sector	Winile Mntungwa	2.15.1.1. Brand and destination positioning through profiling of various precincts of the City	Melusi Khumalo	Percentage	N/A	Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%)	0%	0%	A				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
										2.15.1.2 Product Quality Inspections	Roshni Mehta	Number	N/A	Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40)	30	30	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
										2.15.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2022	3	3	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
										2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Ntombenhle Dlamini	Percentage	N/A	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
										2.15.1.5. Radio, TV and print communications nationally (Radio, TV, Print media)	Miseni Duma	Percentage	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
										2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Ntombenhle Dlamini	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region

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									2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australia and Middle East	Melusi Khumalo	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2022. (100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
									2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Miseni Duma	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.2 Provision of information and tourism services	Winile Mntungwa	2.15.2.1. Electronic Brochure Distribution	Zimasa Dlamini	Percentage	N/A	Electronic Brochures Distributed by 30 June 2022. (100%)	75%	75%	😊				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
									2.15.2.2. Conference Support	Zimasa Dlamini	Percentage	N/A	Support rendered to Conferences by 30 June 2022.(100%)	0%	0%	A				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
									2.15.2.3. Cruise Industry support	Zimasa Dlamini	Percentage	N/A	Support provided to the Cruise Industry by 30 June 2022. (100%)	0%	0%	A				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
									2.15.2.4. Domestic Trade and Consumer travel shows	Zimasa Dlamini	Percentage	N/A	Trade and Consumer Travel Shows Attended by 30 June 2022.(100%)	0%	0%	A				Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
		2F. Facilitating development in priority nodes and corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Nkululeko Mkhize						Percentage	73% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (45.60%)	41%	41%	😊				Direct link: PRG 2.16 Promoting Investment in Priority Nodes and Corridors
						2.16 Promoting Investment in Priority Nodes and Corridors		Nkululeko Mkhize	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.		Percentage	N/A	62.86% implementation of Town Centre Projects by 30 June 2022	54%	54%	😊				Direct link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.	Nkululeko Mkhize	2.16.2.1. Hammersdale Waste water Treatment	Peter Gilmore	Percentage	N/A	20% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	20%	20%	😊				Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
										2.16.2.2. Sandile Thusi Mixed-use development	Peter Gilmore	Percentage	N/a	20% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	20%	20%	😊				Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwin Municipality region
										2.16.2.3. King Edward Mixed Use Development	Sthembele Khumalo	Percentage	N/A	45% Facilitation of King Edward Precinct Planning by 30 June 2022	45%	45%	😊				Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwin Municipality region
								2.16.3 Facilitate precinct management initiatives for economic precincts to grow and transform the local economy	Gary Cullen	2.16.3.1 Support the effective operation of established managed precincts and the MFMA compliance of funded entities.	Gary Cullen	Percentage	N/A	100% implementation of initiatives supported through the representative association and ensure that all funding agreements are up to date and compliant with MFMA Sect.67 for the 2021/22 financial year	75%	75%	😊				Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwin Municipality region
										2.16.3.2 Support the development of institutional models and establishment of precinct management initiatives in economic zones of the Municipality		Percentage	N/A	100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year	75%	75%	😊				Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwin Municipality 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	N/A	100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022	75%	75%	😊				Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwin Municipality region
		2G. Facilitating Sustainable livelihoods		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2021/22	Nkululeko Mkhize	2.17 Ensuring township development	Nkululeko Mkhize	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.				Percentage	20% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (10%)	10%	10%	😊				Direct Link: PRG 2.17 Ensuring township development Direct link: KPI 2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3A.1 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Ednick Msweli	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	Ednick Msweli	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.	Vusumuzi Mkhwanazi	Number	5097 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	1 400	2596	😊	Demand for new connections increased from the previous month			Directly Linked to SPRJ 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. Directly linked to KPI 3A.1 The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			3A.2 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.	Ednick Msweli				3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.	Vusumuzi Mkhwanazi	Number	8334 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	3 000	5434	😊	No UD Toilets was done, but the demand for new houses and new connections increased from the previous month.			Directly Linked to SPRJ 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m. Directly linked to KPI 3A.2 The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		WS2.11	3A.3 Number of new water connections meeting minimum standards(WS2.11)	Ednick Msweli				3.6.1.3 Number of new water connections meeting minimum standards	Vusumuzi Mkhwanazi	Number	5097 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2022	1 400	2596	😊	Demand for new connections increased from the previous month			Directly Linked to SPRJ 3.6.1.3 Number of new water connections meeting minimum standards(WS2.11) Directly linked to KPI 3A.3 Number of new water connections meeting minimum standards(WS2.11).
		WS1.11	3A.4 Number of new sewer connections meeting minimum standards (WS1.11)	Ednick Msweli				3.6.1.4 Number of new sewer connections meeting minimum standards	Vusumuzi Mkhwanazi	Number	8334 new sewer connections Meeting Minimum Standards	3500 new sewer connections Meeting Minimum Standards by 30 June 2022	3 000	5434	😊	No UD Toilets was done, but the demand for new houses and new connections increased from the previous month.			Directly Linked to SPRJ 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11) Directly linked to KPI 3A.4 Number of new sewer connections meeting minimum standards (WS1.11)
			3A.5. The % of non-revenue water loss.	Devashan Govender		3.6.2. Demand management	Devashan Govender	3.6.2.1. The % of non-revenue water loss.	Devashan Govender	Percentage	48,9% non-revenue water loss	Less than 52% non-revenue water loss by 30 June 2022	53%	0%	😞	Information is not yet available			Directly Linked to SPRJ 3.6.2.1. The % of non-revenue water loss. Directly linked to KPI 3A.5. The % of non-revenue water loss.
			3A.6 The percentage of households with access to AT LEAST a basic level of Water	Ednick Msweli						Percentage	83,56% 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	82,85%	80,55%	😞	Underachieved due to adjustments from the audit findings. The water supplied via standard connections was adjusted which impacted on the basic level of water, the new HH (Household) count was also adjusted	The new Household count from STATSA took effect since January 2022 and this has affected the indicator slightly. Since the Household increased.	Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	
		WS3.11	3A.7 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Sibusiso Vilane						Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year	29%	59.46%	😊	The percentage callouts are demand driven, the over achievement was caused by the increase in the sewer complaints / callouts responded to within 24hrs.			Indirect Link 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Richard Mngoma						Percentage	62% of Complaints/Callouts responded to within 24 hours (water)	50% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	40%	60.42%	😊	The percentage callouts are demand driven. There was an increase in the complaints / callouts responded to within 24hrs which resulted in over achievement.			Indirect Link: 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. 3.6.2.1. The % of non-revenue water loss.
		WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Richard Mngoma						Percentage	New KPI - No baseline	70% of water treatment capacity unused by 30 June 2022	70%	44%	😊	Total unused capacity of five water treatment works owned by EWS was 44%. Unused capacity is due to shortage of chemical supply as well as equipment failure.		Achieved. the target is a reducing target.	
		WS4.21	3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Richard Mngoma						Percentage	New KPI - No baseline	80% of industries with trade effluent inspected for compliance by 30 June 2022	80%	100%	😊	All scheduled inspections were completed			

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		WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31)	Richard Mngoma						Percentage	New KPI - No baseline	39% of wastewater treatment capacity unused by 30 June 2022	39%	0%	☹️	Information is not yet available			
		WS5.21	3A.12 Infrastructure leakage index (WS5.21)	Ednick Msweli						Index	New KPI - No baseline	12 Infrastructure leakage index by 30 June 2022	10	0	☹️	Information is not yet available			
		WS5.31	3A.13 Percentage of total water connections metered (WS5.31)	Stalyn Joseph						Percentage	92.59% of all connections are metered	92% of all connections are metered for the 2021/22 financial year	91%	92.4%	😊	Overachieved due to that the Indicator is demand driven and there was an increase in Demand for standard water connections			Indirect Link: 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. 3.6.2.1. The % of non-revenue water loss.
			3A.14. The percentage of households with access to AT LEAST a basic level of Sanitation	Siduduzo Mshali						Percentage	74.42% 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	73.45%	71.5%	☹️	The new Household count from STATSA took effect since January 2022 and this has affected the indicator slightly. Since the HH increased.			Indirect Link 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
			3A.15. The percentage of estimated indigent households with access to a free basic services: Water	Vusumuzi Mkhwanazi						Percentage	81.29% 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	76.13%	76.22%	😊	The indicator is demand driven. The delivery of new houses built with free basic water attributed to the actual percentage reported			Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			3A.16. The percentage of estimated indigent households provided with free basic services: Sanitation	Vusumuzi Mkhwanazi						Percentage	62.23% 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	57.70%	58.55%	😊				Indirect Link 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibongile Maqubela						Number	New KPI - no baseline	1056 coastal water samples taken for monitoring purposes by 30 June 2022	792	1207	😊				
		ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibongile Maqubela						Number	New KPI - no baseline	2880 inland water samples tested for monitoring purposes by 30 June 2022	2160	2054	☹️				
			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.	Luntu Mthethwa	3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity	Luntu Mthethwa	3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.	Luntu Mthethwa	Number	4479 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	6 000	5427	☹️	House service connection contract has expired.	In a process to clear backlog using inhouse staff and evaluation of new House Service contract completed.	Installation of infrastructure precedes the connection of dwellings	Directly Linked to SPRJ 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. Directly linked to KPI 3A.19. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.
			3A.20. The percentage of estimated indigent households with access to free basic services: Electricity	Thulebona Memela				3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Thulebona Memela	Percentage	32.53% 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%	35.54%	😊	Decreased Consumption saw an increase in qualifying customers			Directly Linked to SPRJ 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity Directly linked to KPI 3A.20. The percentage of estimated indigent households with access to free basic services: Electricity Indirectly linked to KPI 3A.21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area
			3A.21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Luntu Mthethwa						Percentage	67.84% households with access to a basic level of electricity	68.57% households with access to a basic level of electricity by 30 June 2022.	68.40%	68.31%	☹️	Less connections due to material shortages and house service contract has expired.	1.Backlog will be processed using inhouse staff and 2.The evaluation for the new House service contract is complete, recommendations sent to BAC to award contract	Includes all dwellings within the municipal area supplied by eThekweni Electricity & Eskom	Indirect Link 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity
			3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases.	Deena Govender		3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.	Deena Govender			Percentage	11.53% 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%	11.06%	☹️	Commercial and Prepaid Sector reported as under-performing. In the process of concluding investigation into discrepancies	Currently concluding investigation behind this phenomenon. Meter Sweeps, Disconnections, Meter/Account Audits		Directly Linked to SPRJ Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. Direct Link: KPI 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases. Indirect Link 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. 3.7.1.2. The percentage of indigent households with access to free basic services: Electricity

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
		EE1.11	3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Luntu Mthethwa						Number	738 643 dwellings provided with electricity	747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022	745 000	744 070	☹️	Less connections due to material shortages and house service contract has expired.	Backlog will be processed using inhouse staff	Count of dwellings supplied electricity by eThekweni Electricity	Indirect Link: 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.
		EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Luntu Mthethwa						Percentage	New KPI - No baseline	50% of valid customer applications for new electricity connections processed in terms of municipal service	50%	54%	😊	More customer applications processed. We are tackling backlog and processing more applications.			
		EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Maxwell Mthembu						Percentage	New KPI - No baseline	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3%	3%	😊				
		EE3.11	3A.26 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Ivan Laban						Percentage	99,5% 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%	71.95%	☹️	Waiting for ICT to upload records	Ticket reference logged with ICT Helpdesk - INC5583		Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE3.21	3A.27 Percentage of Planned Maintenance Performed (EE3.21)	Mlungisi Sibiya						Percentage	33,9% planned maintenance performed	20% planned maintenance performed for the 2021/22 financial year	20%	0%	☹️			No reporting	Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Deena Govender						Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2022	14,13	14.13	😊				Indirectly Linked to SPRJs: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
			3A.29. The percentage of households with access to a basic level of Refuse Removal Service once a week	Qaphile Gcwensa	3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	Raymond Rampersad	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week	Qaphile Gcwensa	Percentage	102,61% 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 2021/22financial year	95%	95%	😊			Currently there are meetings taking place between the Office of the Deputy Head: Operations and Managers, this is to ensure that POE submitted is in line with a list established, the list details the type of annexures that needs to be attached / included as part of POE.	Directly Linked to SPRJ 3.8.1.1 The percentage of households with access to a basic level of refuse removal service. Directly linked to KPI 3A. 29. The percentage of households with access to a basic level of refuse removal service Indirectly linked to KPI 3A.30. The percentage of indigent households with access to a refuse removal service once a week
			3A. 30. The percentage of estimated indigent households with access to a refuse removal service once a week	Siphiwe Makhanya						Percentage	88,31% 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%	😊				Indirect Link 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.	Nana Ndlovu						Percentage	10,31% 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%	0%	☹️				Indirect Link 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
		ENV3.11	3A.32 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Siphiwe Makhanya						Percentage	95% 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				Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service.
					3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	Raymond Rampersad	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	Loganathan Moodley	Percentage	N/A	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year	80%	81.9%	😊	Attributing factor for improvement has been with covering the cover, stormwater and landfill gas monitoring on most landfills except Buffelsdraai landfill.			Indirectly linked to KPI 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)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	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)					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	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3.1.1.1. The number of subsidized HOUSES constructed/ built.	Number	N/A	4000 Houses completed by 30 June 2022	1 656	1 440	☹️	There were delays in NHBC enrolments for new projects. Recent inclement weather has delayed construction of houses. The monthly projections are now revised to reflect revised annual targets. Total of 1440 Includes storm damaged and rectification of 257 units.	Continuous engagement with service provider, i.e., teams on the ground. Providers.		Indirectly Linked: 3A.37. The number of new fully subsidized housing units allocated.	
			3A.34 The number of households benefitting from serviced sites handed over for subsidised housing units		3.1.2. Provision of Services for informal settlement upgrading & relocations	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Number	766 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	355	185	☹️	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	Legal and SCM to intervene on these matters and delays be overcome to conclude SCM processes.		Directly Linked to SPRJ: 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units Directly linked to KPI 3A.34. The number of households benefitting from serviced sites handed over for subsidised housing units Indirectly linked to KPI 3A.48 HS1.12 Number of serviced sites (HS1.12)	
			3A.35. Hectares of land acquired for subsidized Housing		3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidized Housing	Number	6547,18 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2022	225	7,589	☹️	Acquisitions are currently still in progress therefore targets not met as yet.	The acquisition processes are long but will meet target at end of June 2022		Directly Linked to SPRJ: 3.1.3.1. Hectares of land acquired for subsidized Housing Directly linked to KPI 3A.35. Hectares of land acquired for subsidized Housing	
		HS1.13	3A.36 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)				Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022	15	0	☹️	Acquisitions are currently still in progress therefore targets not met as yet.	The acquisition processes are long but will meet target at end of June 2022			
			3A.37. The number of new fully subsidized housing units allocated.		3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	3230 new fully subsidized housing units allocated	5 000 new fully subsidized housing units allocated by 30 June 2022	2 567	3 991	😊	The over performance is due to backlog.			Directly Linked to SPRJ: 3.1.4.1. Number of new fully subsidized housing units allocated Directly linked to KPI 3A.37. Number of new fully subsidized housing units allocated	
			3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).				Number	58 family units upgraded/ refurbished/ constructed	85 family units upgraded/ refurbished/ constructed by 30 June 2022	0	0	A				SPRJ 3.2.1.1 and SPRJ 3.2.2.1 There has been a delay in the appointment of contractors. All BEC reports have been submitted to the committee SPRJ 3.2.1.1 We have commenced with the upgrade of 25 storm damaged units at uMlazi T CRU and SPRJ 3.2.2.1 We are about to appoint contractors with the intention of having them on the ground in June 2022.	Directly Linked to SPRJ: 3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). 3.2.1.2 Construction of new family units (at existing hostels)
				3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Number	N/A	25 family units upgraded/ refurbished by 30 June 2022	0	0	A				There has been a delay in the appointment of contractors. All BEC reports have been submitted to the committee We have commenced with the upgrade of 25 storm damaged units at uMlazi T CRU	Directly Linked to KPI 3A.38 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).
						3.2.1.2. Construction of new family units (at existing hostels).	Number	N/A	60 new family units constructed by 30 June 2022	0	0	A				There has been a delay in the appointment of contractors. All BEC reports have been submitted to the committee We are about to appoint contractors with the intention of having them on the ground in June 2022	Directly Linked to KPI 3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).
			3A.39. Sale of rental and Breaking New Ground (BNG) housing		3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	2347 housing units sold	3 702 housing units sold by 30 June 2022	2 500	2519	😊	Good response from Beneficiaries when invited to sign sales agreements and other sales related documents			Directly Linked to SPRJ: 3.2.2.1. Sale of rental and BNG housing Directly linked to KPI 3A.39. Sale of rental and Breaking New Ground (BNG) housing	
			3A.40. Upgrade and refurbishment of pre-1994 housing units			3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Number	130 housing units upgraded and refurbished	200 housing units upgraded and refurbished by 30 June 2022	150	124	☹️	Delays in construction work are due to appeals & weather conditions.		Directly Linked to SPRJ: 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units Directly linked to KPI 3A.40. Upgrade and refurbishment of pre-1994 housing units	
			3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Number	996 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	1700 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	1 000	1 187	😊	Overachieved due to Unexpected approval of Infrastructure Services and Issuing of Section 28/1 Certificate to enable opening of the township register to effect transfer of title deeds.			Directly Linked to SPRJ: 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing Directly linked to KPI 3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	
			3A.42 Number of Title Deeds issued to owners for subsidized housing			3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1623 Title Deeds issued to owners for subsidized housing	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022	1 300	1 355	😊	Overachieved due to site title deeds handover programmes over weekends.		On site title deeds handover programmes over weekends.	Directly Linked to SPRJ: 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing Directly linked to KPI 3A.42 Number of Title Deeds issued to owners for subsidized housing	

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links	
		HS1.22	3A.43 Number of title deeds registered to beneficiaries (HS1.22)				Number	New KPI - no baseline	Cannot report on at this time due to the fact that National Treasury makes reference to "registered beneficiaries" and eThekweni metro already reports on "issued to owners", legally these terms mean different things	0	0	N/A					
			3A.44 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number	9939 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	6458 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	6458	150	☹️	Simunye - 150 household services as of Q2. Q3 Target not achieved due to (1) majority of contracts delayed at SCM from October /November 2021. LOA was anticipated November 21 to achieve planned target Quarter 3 ; (2) Pakington - delayed due to community issues ; (3) Quarry road- delayed due to WULA approval outstanding; (4) Ezimbilini - delays in award of top structure contract. Mid term adjustment reflects 6458 -based on the completion of all above excluding Ezimbilini and Pakington. Recovery plan to achieve to 6458 was based on the LOA being received Feb 22- to date items were approved BEC 21/2/22 but BAC decisions and LOA still outstanding	Simunye - 150 household services as of Quarter 2. Quarter 3 Target not achieved due to (1) majority of contracts delayed at SCM from October /November 2021. LOA was anticipated November 21 to achieve planned target Quarter 3 ; (2) Pakington - delayed due to community issues ; (3) Quarry road- delayed due to WULA approval outstanding; (4) Ezimbilini - delays in award of top structure contract. Mid term adjustment reflects 6458 -based on the completion of all above excluding Ezimbilini and Pakington.		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)				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)				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)				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)				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.	3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Number	1472 properties below the eThekweni defined level of service provided with STORMWATER solutions	780 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year	765	840	😊	Over-achievement due to the emergency projects which were delayed in the previous financial year due to Covid and therefore completion carried over to this financial year. Therefore these benefiting properties have to reflect in this financial year. Also additional Operating Budget has been made available in the current financial year.				Directly Linked to SPRJ 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions . Directly linked to KPI 3A.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
			3A.50. The number of km of SIDEWALK constructed.			3.9.1.2. The number of km of SIDEWALK constructed.	KM	19.74 kms of new sidewalk constructed	9 KMs of new sidewalk constructed by 30 June 2022	4	8.04	😊	Over achievement due to the carry over of 20/21 projects that completed in 21/22 Financial Year. The annual target has been amended.				Directly Linked to SPRJ 3.9.1.2. The number of km of SIDEWALK constructed. Directly linked to KPI 3A.50. The number of km of SIDEWALK constructed.
			3A.51. The km of unsurfaced ROAD converted to surfaced. (Formal roads)			3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	KM	14.24 kms of formal unsurfaced road converted to surfaced	12.5 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	4	4.84	😊	Slight overachievement due to the carry over of 20/21 projects that completed in 21/22 FY. The annual target has been amended.				Directly Linked to SPRJ 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.51. The km of unsurfaced ROAD converted to surface (Formal roads)
			3A.52. The km of unsurfaced ROAD converted to surfaced. (Rural roads)			3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	KM	26 kms of rural unsurfaced road converted to surfaced	30 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	28	30	😊	Overachievement is due to most of the roads preparations were done and finalised in June 2021 with regard to related excavations and layer works, the scope for 2021/22 is more on the surfacing and that is the reason why more has been achieved as compared to the planned.				Directly Linked to SPRJ 3.9.1.4. The km of rural unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.52. The km of unsurfaced ROAD converted to surface (Rural roads) Indirectly linked to KPI 3A.53 Percentage of unsurfaced road graded (TR6.11)
		TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)				Percentage	137% of unsurfaced roads graded	120% of unsurfaced road graded by 30 June 2022	95%	130%	😊	City fleet has assisted the Department by purchasing 1 x Grader per Region and that has resulted in an increase in production				Indirectly Linked to SPRJ: 3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced
		TR6.12	3A.54 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)				Percentage	2.32% of municipal road lanes resurfaced and resealed	1.79% 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. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	N/A	145 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	105	108	😊	A slight overachievement by 3km was due to the completion of projects from 20/21 Financial Year in 21/22.				Indirectly linked to KPI 3A.52 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR6.13	3A.55 KMs of new municipal road lanes built (TR6.13)				KM	New KPI - no baseline	1,2 KMs of new municipal road lanes built by 30 June 2022	0	0	A					

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links	
		TR 6.21	3A.56 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)				Percentage	New KPI - no baseline	Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static	0	0	N/A					
		ENV5.11	3A.57 Percentage of coastline with protection measures in place (ENV5.11)				Percentage	New KPI - no baseline	0%	0%	0%	N/A					
			3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	3.10. Address Infrastructure backlogs: eThekweni Transport Authority	3.10.1. Address Service Backlogs: eThekweni Transport Authority	3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Percentage	New unit of measure - no baseline	100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022	75%	12%	☹️	According to the Project Plan, Quarter 3 includes site handover, construction, earthworks, stormwater and retaining walls. However, only detailed design has been finalized.	Currently a PQ to source a service provider to conduct soil testing has been finalized and will be advertised in week's time.		Directly Linked to SPRJ 3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) Directly linked to KPI 3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	
	3B. Address community service backlogs		3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Number	41236 People with disabilities used accessible scheduled public transport services	30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022	20 000	26 514	😊			A report from the Service provider is only available two weeks following the reporting month and this is due to consolidation of all the information. Notwithstanding the above, by the end of February 2022 passenger numbers were 26514, which far exceeds the planned target for Quarter 3. Therefore the target will be over achieved.	Directly Linked to SPRJ 3.12.1.1. Public Transport Services - No of passengers (People With Disabilities) using accessible scheduled public transport services Directly linked to KPI 3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	
			3B.2 Public Transport Services. No. of passengers using scheduled public transport services.			3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Number	14 450 879 passengers used scheduled public transport services	11 970 000 passengers using scheduled public transport services by 30 June 2022	9 030 000	11 070 383	😊			A report from the Monitoring Firm is only available two weeks following the reporting month and this is due to consolidation of all the information. Notwithstanding the above, by the end of February 2022 passenger numbers were 11 070 383, which far exceeds the planned target for Quarter 3. Therefore the target will be over achieved.	Directly Linked to SPRJ 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services Directly linked to KPI 3B.2. Public Transport Services. No. of passengers using scheduled public transport services.	
			3B.3 Implement an effective public transport plan for the Municipality				Percentage	57.25% Implementation of transport Plan	80% Implementation of transport Plan for the 2021/22 financial year	74.17%	58.33%	☹️	SPRJ 3.12.1.3 The target was underachieved. This was due to Asphalt supply challenges that were recorded between November 2021 and February 2022. Two refineries were reported to have challenges and hence the shortage of bitumen in South Africa. ; SPRJ 3.12.1.6 The ETA was confident that there was going to be funding for this project, hence the project plan was developed based on the actual construction programme of the link road. However, given the current position, there will be no construction of this project in the 2021/22 financial year.	SPRJ 3.12.1.6 Fast track approval at all Bid Committees Construction will only commence in the 2022/23 financial year. and SPRJ 3.12.1.7 The Unit is currently accelerating engagements with the private partners and also reviewing the designs.		Directly Linked to SPRJs 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection 3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775 3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776 3.12.1.6 Crossroads Link phase 2, Kwamashu Link 3.12.1.7 Construction of Moodie Street Station Bridge	
						3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection - (WP2A) - 1T - 13716	Percentage	N/A	100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022	90%	87%	☹️	The target was underachieved. This was due to Asphalt supply challenges that were recorded between November 2021 and February 2022. Two refineries were reported to have challenges and hence the shortage of bitumen in South Africa.			Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
						3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775	Percentage	N/A	100% of MR577 to Marbleray completed by 30 June 2022	100%	87%	☹️			No reporting, actual rolled over from Quarter 2	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
						3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776	Percentage	N/A	100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022	100%	84%	☹️			No reporting, actual rolled over from Quarter 2	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
						3.12.1.6 Crossroads Link phase 2, Kwamashu Link	Percentage	N/A	60% of Crossroads link Phase 2, Kwamashu Link completed by 30 June 2022	45%	0%	☹️	The ETA was confident that there was going to be funding for this project, hence the project plan was developed based on the actual construction programme of the link road. However, given the current position, there will be no construction of this project in the 2021/22 financial year. The current financial year will only involve the procurement processes.	Fast track approval at all Bid Committees Construction will only commence in the 2022/23 financial year.	The Unit will report zero (0) achievement on this target for the rest of the 2021/22 financial year.	Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
						3.12.1.7 Construction of Moodie Street Station Bridge	Percentage	N/A	20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022	10%	0%	☹️	Since Covid and Civil unrests, there has been hesitation on the part of the private partners to conclude the Moan, hence the start construction was affected.	The Unit is currently accelerating engagements with the private partners and also reviewing the designs.		Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
						3.12.1.8 Construction of Dinkel man Right Of Way Lanes - 1T-30600	Percentage	N/A	100% Construction of Dinkel man Right Of Way Lanes completed by 30 June 2022	100%	92%	☹️	No work took place from 09 February 2022 till the end of March 2022. This was due to the suspension of the project due to funding challenges.			Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality	
			3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools			3.12.1.9 Road Safety Awareness Campaign	Number	25 Programmes conducted	40 Programmes conducted by 30 June 2022	30	30	😊				Directly Linked to SPRJ 3.12.1.9. Road Safety Awareness Campaign Directly linked to KPI 3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps	

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
		TR4.21	3B.5 Percentage of municipal bus services 'on time' (TR4.21)				Percentage	New KPI - no baseline	0%	0%	0%	N/A	This indicator is currently being investigated to establish whether it can be reported on based on the current available information.			Indirect Link: 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)				Number	New KPI - no baseline	0	0	0	N/A	This indicator is currently being investigated to establish whether it can be reported on based on the current available information.			Indirectly Linked to SPRJ 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed
		TR5.31	3B.7 Percentage of scheduled municipal buses that are low entry (TR5.31)				Percentage	14.60% of scheduled buses that are low-entry	12.60% of scheduled buses that are low-entry for the 2021/22 financial year	12.60%	12.60%	😊			This indicator is calculated as a percentage of the buses that are accessible over the total bus fleet, which translate to 77(accessible buses)/total fleet (611) X 100 = 12.60%.	Indirect Link: 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.

Municipal name: eThekweni Municipality Creating a Quality Living Environment																
SDBIP: 2021-22																
Plan 3C - Creating a Quality Living Environment																
Plan Owner - Adrian Peters																
National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	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	100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)	50%	0%	N/A				<p>Directly Linked to SPRJ</p> <p>3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes</p> <p>Directly linked to KPI 3A.44. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes</p>
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3A.59.Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1.Integrated Asset Management Plan (IAMP) for the City	Percentage	0%	IAMP Completed for 2021/22 by 30 June 2022 (100%)	0%	0%	A			Annual Target 100% complete 30 June 2022	<p>Directly Linked to SPRJ</p> <p>3.11.1.1. Integrated Infrastructure Asset Management Plan for the City</p> <p>Directly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p> <p>The FIRST GENERATION AMP (Asset Management Plan) will be aligned to Strategic Objectives</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Percentage	N/A	100% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	35%	35%	😊			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p> <p>The FIRST GENERATION AMP (Asset Management Plan) will be aligned to Strategic Objectives</p> <p>Recast AMP (Asset Management Plan) to be submitted by end August 2022</p>
						3.11.1.8. Infrastructure Asset Management Pan Architecture	Percentage	N/A	100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process recast AMP to be submitted by end August 2022	<p>Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF</p>

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
						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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling	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 April 2022	0%	0%	A			CSO office to undertake Unit by Unit workshop to develop FIRST GENERATION AMP per unit. this AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling	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 policy approved by Council by 30 June 2022(100%)	0%	0%	A			Draft submitted to eThekweni mid March 2022 for review and comment. eThekweni to review through Asset Management Improvement Plan - Workstream 1 (Strategy and Planning) Obtain review from broad eThekweni structure i.e. Workstream 1 comprises of across council membership Policy to be approved by council November 2022. Policy is been reviewed by NT consultant in terms of CIDMS and IS55000	Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

Municipal name: EThekwini 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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					4.1 Promoting crime prevention strategies within the eThekwini 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%	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues	Percentage	N/A	All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2022(100%)	100%	100%	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
					4.2 Compliance with the National Road Traffic Act	4.2.1 Develop and implement regional traffic management plans for the year	Number	N/A	5 regional plans in place and 20 quarterly reports compiled on implementation of the plan by 30 June 2022	20	20	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Number	N/A	1 plan in place and 4 quarterly reports compiled on implementation of the plan by 30 June 2022	4	4	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
					4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Number	N/A	5 bylaw's enforcement plans developed & 20 regional quarterly reports compiled by 30 June 2022	20	20	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports compiled by 30 June 2022	4	4	😊				Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
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 eThekwini 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	40	58	😊	More back to school safety programmes and awareness campaigns as schools were opening			Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini 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	57	57	😊				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area
						4.4.3. Plan and execute interventions relating to City safety strategy to support Crime Prevention Through Environmental Design	Number	N/A	55 interventions executed by 30 June 2022	40	52	😊	More clean-up campaigns as most schools returned to full capacity after Covid 19 lockdown			Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini 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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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	40	18	☹️				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
						4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	Number	N/A	1 City safety lab established by 30 June 2022	0	0	A				Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
			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	60%	60%	😊				Direct Link: KPI 4A.3 Implementation of the City Safety strategy
						4.5.2. Facilitate development of overnight shelter (Phase 3)	Percentage	N/A	Shelter identified and in the process of being developed by 30 June 2022 (80%)	60%	40%	☹️	No Letter of Award available as the process is still under adjudication level	Awaiting adjudication process to be concluded		Direct Link: KPI 4A.3 Implementation of the City Safety strategy
						4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Number	N/A	25 projects executed by 30 June 2022	18	44	😊	More moral regeneration programmes and awareness campaigns targeting learners as schools were opening			Direct Link: KPI 4A.3 Implementation of the City Safety strategy
					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 110 & 111 by 30 June 2022	60%	60%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance	Percentage	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022	75%	75%	😊				Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	Percentage	N/A	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center by 30 June 2022	75%	50%	☹️	Still awaiting communications to forward article for publication which has been promised to us by close of business 22nd April 2022.		The communications department have delayed us to a large extend. All preliminary work was done and the communications department were engaged as per protocol. The article is now eagerly awaited.	Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekweni Municipal area annually. 20 x cameras per quarter.	Percentage	N/A	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekweni Municipal Area, by 30 June 2022.	75%	75%	😊				Direct Link: 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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	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.	85%	85%	😊				Indirect Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
				4.7. To reduce the incidence and severity of fire and other emergencies		4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekweni Municipal Area (City Fleet)	Percentage	N/A	100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022	40%	40%	😊				Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area	Percentage	N/A	60% of equipment replacement programme for 2021/22 achieved by 30 June 2022	60%	20%	😞	Financial authority for BSC Reports outstanding		Clarification provided as to anticipated delivery date, instruction provided by Management Accountant to proceed	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Number	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022	468	379	😞	Challenges with network connectivity persist due to theft of replaced cables impacting on ability of Illovo Training Centre to function optimally	IMU in the process of facilitating installation of wireless network		Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Number	N/A	1634 inspections conducted by 30 June 2022	1 283	1283	😊			Available from Ivan (Soobramoney) Pillay	Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.5. Refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services)	Percentage	N/A	35% of project packaging achieved by 30 June 2022	25%	20%	😞	Quantity Surveyor has not been able to finalise the Bill of Quantities due to delays in receiving documentation from the professional team, many of whom have been working without payment since October 2021. Contracts for professional team expired 31 March 2022.	Submission made by Architectural Services to PSAC regarding extension of contract to facilitate completion of tender documentation. Request made by Architectural Services for an additional R250k to facilitate, this has been forwarded to Finance for further assistance.		Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.6. Demolition and Reconstruction of Hammsdale Fire Station (Architectural Services)	Percentage	N/A	35% of project packaging achieved by 30 June 2022	25%	10%	😞	Quantity Surveyor has been unable to finalise Bill of Quantities due to outstanding information. Electrical Engineer in particular has experienced challenges due to design work undertaken by previous engineer not being on record, resulting in this work having to be started from scratch. Contracts for professional team expired 31 March 2022.	Submission made by Architectural Services to PSAC for extension of contracts to facilitate completion of tender documentation.		Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links	
					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%	😊					Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets
						4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received	Percentage	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2022	75%	75%	😊					Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets
						4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	Percentage	N/A	80% of sites are compliant with contractual obligations by 30 June 2022	80%	80%	😊					Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets

Municipal name: EThekweni Municipality																
SDBIP: 2021-22																
Plan 4B - Fostering a Socially Equitable Environment																
Plan Owner - 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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	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	60	60	☺				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
					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	21	21	☺				Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives
		4B. Promoting The Health Of Citizens				4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the eThekweni Municipal Area	Number	N/A	51 health promotion initiatives implemented for the 2021/22 financial year	39	39	☺				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	67%	83,75%	☺	4.9.3. North=62%, West=70% and South=64.6% The unit conducts cervical cancer screenings on an ongoing basis. Monitoring and evaluation on a daily basis have contributed to the performance. 4.9.4. North=82%, West=124.3% and South=82.8% The increase in performance is due to the addition of the Community Care Giver (CCG) stats			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	62%	68,80%	☺	North=62%, West=70% and South=64.6% The unit conducts cervical cancer screenings on an ongoing basis. Monitoring and evaluation on a daily basis have contributed to the performance.			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	72%	98,70%	☺	North=82%, West=124.3% and South=82.8% The increase in performance is due to the addition of the Community Care Giver (CCG) stats			Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children
					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	5 new clinics achieving 70% ideal status for 21/22 financial year	0	2	A	Target reviewed and number of clinics reduced to 5 (Caneside, Bester, Mkhomaas, Woodhurst and Wybank) excluding (Seacow Lake, Athlone Park and Kloof) as they will not meet the ideal clinic status due to infrastructure asset management challenges (land and budget availability) Mkhomaas and Caneside achieved 70% ideal status. Bester, Woodhurst and Wybank did not achieve ideal status due to unavailability of vital equipment required but they scored above 80%.			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	49 Clinics maintaining ideal status for the 2021/22 financial year	0	49	A	Target reduced from 51 to 49. Umlazi G and Chesterville clinic will be under construction in the current financial year and therefore not undergo assessment for the ideal clinic status. West = 18 (1 gold and 17 platinum) , North = 14 (14 platinum), South = 17 (2 gold and 15 platinum).			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 Infrastructure asset management priority plan	Percentage	N/A	80% implementation of the infrastructure asset management priority plan by 30 June 2022	0	0	A			Annual target. Unit has commenced with implementation of Capital Projects	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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					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	86.90% 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%	88%	😊	South= 86.2%, West= 90%, North = 88%. There's improvement in performance due to the implementation of the Quality Improvement Plans (QIP)			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	197	244	😊	During summer season air quality is generally "Good" in the eThekweni municipal area. The city receives copious rainfall which ultimately cleanse the atmosphere and the absence of temperature inversions in summer contribute to more days with good air quality over the City.			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	75%	75%	😊	Sampling of identified foods and sampling audit of high-risk food manufacturing premises achieved (9 premises): Mighty Meats, Star Meats, Season Star Trading, Freys Food Brands, RCL Foods (Rainbow), Premier Meats Products, Eggtech, Gen4foods and The Crescent Foods: 25% (percentage attached to each premises)			Indirectly linked: KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district
					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%	84,20%	😞	DHIS Report. HIV 1st 90 (HIV tests done) = 94.4%, South=92.5%, North = 97.6%, West = 93.7% HIV 2nd 90 (ART treatment start) =92% West = 93%, South = 95%, North = 88% HIV 3rd 90 (Viral load suppression) = 66%. South= 71%, West= 61% , North= 65% HIV 3rd 90 is always a month behind due to the NHLS flow process. Adherence challenges for the majority of the youth under 19 years due to non-disclosure.	Family clinics to address the challenge of non-disclosure, have been initiated. Non-adherence of other clients - the audit is being planned to explore all the other reasons for the non-performance. Audits (1 facility per subdistrict per quarter) to be concluded by end of June 2022. All facilities to have functional viral load champions and to use TIER.net to manage clients. Facilities to involve community structures i.e. OSS, Clinic committees etc.		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%	92,30%	😊	1st TB 90 (TB Screening rate) =95.2% South =96%, North =94.6% West =95.1% 2nd TB 90 (TB treatment start rate) = 94.8%. West =99.2%, South= 93.1% and North=91.6% The TB 3rd 90 (TB client treatment success rate) = 87% West=87.2%, South=85%, North=89.2%. The capturing	Integrated facility visits by Programme Managers and PHC Managers have been implemented to improve performance.		Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB

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 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	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	80%	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, Apprentice-ships & Scarce Skills for the unemployed members of the community			Number	N/A	10 Interventions by 30 June 2022	8 Interventions	8	😊				Indirectly linked to KPI 5A 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
					5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.			Number	N/A	4 Programmes Implemented by 30 June 2022	2	3	😊	Overachieved. received funding from SETA to implement ARPL for plumbing and electricity.			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	90% implementation of courses in the WSP by 30 April 2022	45%	45%	😊				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	4 programmes facilitated by 30 June 2022	3 programmes facilitated	4	😊	Overachieved due to grown demand for computer-based programmes (BCL, Ms Teams, ICDL, SharePoint)			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				Percentage	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	95%	95%	😊				Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality
				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%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	95%	95%	😊				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.				Number	4	5 skills needs-based initiatives coordinated or undertaken by 30 June 2022	4	4	😊				Direct Link: Programme 5.4 Provide community building support to community.

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 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.		Number	4	5 skills needs-based initiatives coordinated or undertaken by 30 June 2022	4	4	😊				Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state Directly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
					5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1-Implement-ward-committee-governance-capacity-enhancement-programme--		Percentage	N/A	100% implementation of Ward committee Governance programme by 30 June 2021	100%						Indirectly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
				5A.5. Support career and vocational guidance aligned to municipal occupations				Percentage	100%	100% implementation of planned projects by 30 June 2022	72,50%	72,50%	😊				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	7	7	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
						5.6.2 Implement and maintain Bursary Scheme		Percentage	N/A	100% of Bursary Scheme maintained for the 2021/22 financial year	75%	75%	😊				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
			(LED 1.31)	5A.6 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)				Number		571 individuals connected to apprenticeships and learnerships through municipal interventions by 30 June 2022	571	571	😊				
		5B. Human Capital Management		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.				Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year	90%	90%	😊				Direct link: PRJ 5.7.1. Human Capital Metrics (all sub projects)
				5B.2 Provide Talent Management and Succession Planning guidelines and recommendations				Percentage	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year	75%	75%	😊				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	78.75%	78.75%	😊				Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects)
		5B. Human Capital Management		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	75%	75%	😊			Q3 2021/2022 @ 75%	Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
							5.7.1.2 Employee Induction	Percentage	N/A	100% implementation of Employee Induction programme for the 2021/22 financial year	100%	100%	😊			Preparation executive induction	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%	😊			HC Siyalalela + Stay Interview + Covid Information	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	75%	75%	😊			Workshop preparation	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% achieved as requests for assessments are received on an ad hoc basis from Line	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	75%	75%	😊			Communications - Unit Prep ,Organisational Development & Change Management - Unit TMC Review, Engineering - Unit TMC Review, Transport Authority - Unit TMC Review , Supply Chain Management - Unit Prep ,Communications - Inaugural TMC, Security Management - TM Workshop ,Development Planning, Environment & Management - TM Workshop ,Real Estate - TM Workshop, Occupational Health & Safety - Unit TMC Review, Facilitator Training Course, Assessor Training Course	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	75%	75%	😊			PMS Training/ Support ,Let's talk Performance Session & Webinar, PM Article ,PM Rewards & Recognition ,Performance Agreement status tracking	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	75%	75%	😊			Management Webinar 2022, Let's Talk Performance - 23 March 22, Let's Talk Performance Webinar - 24 March 22 , HCCOE Newsletter	Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations
						5.7.3 Human Resource Management Information System	5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2022	80%	80%	😊			Integration of report with dashboard, Evidence is available on the zip folder file and on disc.	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	85%	85%	😊			Roll out of computer labs is in progress. Evidence is available on the zip file and disc.	Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
							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	75%	75%	😊			Original files are available on Pay space system accessed by the systems administrator (payroll). Evidence is available on the zip folder and on the disc.	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	75%	75%	😊			Time and Attendance and Access Control is ongoing.	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	13,67%	Maintain a staff vacancy rate of 11% of posts for the 2021/22 financial year	11%	10,59%	😊				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%	23,2%	A				
			GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)				Number	14	30 suspensions over 3 months for the 2021/22 financial year	30	16	😞				Indirect link: Prj 5.7.1. Human Capital Metrics
			GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)				Rand	R1 138 677,00	Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022	R5.4m	R 1 752 831,00	😊				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	25 people with disabilities employed	29 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022	0	25	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	46 females employed in the top level of management	48 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022	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
				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	159 females employed in the senior level of management	164 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022	0	161	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	475 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	473	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

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 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					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	75%	60%	☹️	The following steps were not completed in Quarter 3: 1. Present EE Strategy at CEE & SD Committee meeting to monitor progress on the strategic action plan. 2. Disseminate EE Strategy to members of x2 LLFs. The CEE & SD Committee and LLFs were postponed due to no confirmed Councillor Membership from the Office of the Speaker for these committees.	All outstanding steps will be completed in Quarter 4. Items for agenda including presentations will be updated and sent to the relevant committee officers for inclusion on the meeting agenda and for dissemination.	Target was not achieved.	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	75%	60%	☹️	The following steps were not completed in Quarter 3: 1. Present EE Awareness Framework at CEE and SD Committee meeting. 2. Disseminate EE Awareness Framework to members of x2 LLFs. The CEE & SD Committee meeting and LLFs were postponed due to no confirmed Councillor Membership from the Office of the Speaker for these committees.	All outstanding steps will be completed in Quarter 4. Items for agenda including presentations will be updated and sent to the relevant committee officers for inclusion on the meeting agenda and for dissemination.	Target was not achieved.	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	75%	75%	😊			Target was achieved.	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Percentage	N/A	100% implementation of Women and People with Disabilities (PWD) Empowerment Project by 30 June 2022	75%	75%	😊			Target was achieved.	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
							5.8.1.5 Employment Equity (EE) Communication Plan	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022	75%	75%	😊			Target was achieved.	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
							5.8.1.6 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	75%	75%	😊			Target was achieved.	Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
		5C. Organisational Development and Change Management		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness within the municipality				Number	100	100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality	65	65	😊				Direct link:PRG 5.9. Advise on Ways To Improve Productivity Throughout The Municipality (all projects) PRG 5.10 Drive organisational change and efficiency interventions (all projects)
					5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance		Number	N/A	Implement 43 projects to measure productivity and develop standards by 30 June 2022	30	30	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.9.2. Improve business processes		Number	N/A	Implement 17 projects to improve business processes by 30 June 2022	12	12	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.9.3. Eliminate wastage of resources		Number	N/A	Implement 1 project to eliminate wastage by 30 June 2022	0	0	A				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
					5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects		Number	N/A	Implement 3 projects linked with organisational transformation and efficiency by 30 June 2022	0	0	A				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.2. Monitor transformation and efficiency projects		Number	N/A	Implement 3 projects to monitor productivity by 30 June 2022	0	0	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	20	20	😊				Directly linked to KPI 5C.1. 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 2021	Annual target for 21/22	Quarter 3 Target as at 31 March 2022	Quarter 3 actual as at 31 March 2022	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.		Number	N/A	Implement 4 change management interventions by 30 June 2022	3	3	😊				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	0,7	Disabling Injury Frequency Ratio = 1.2	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	387	Provision of comprehensive services to all Clusters for the 2021/22 financial year (280)	150	221	😊	Additional depot and departmental based wellness interventions completed to meet client demand with relaxation of COVID 19 measures			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	75	111	😊	Additional depot and departmental based wellness interventions completed to meet client demand with relaxation of COVID 19 measures			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	75	110	😊	Additional depot and departmental based HCT interventions completed to meet client demand after COVID 19 measures were relaxed due to low infection rates			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	7500	8856	😊	Additional COVID 19 related medical interventions completed resulting in higher achievement			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	112	144	😊	Overachieved as additional ad-hoc occupational hygiene surveys were conducted for legislative 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	576	845	😊	This Project was overachieved due to unplanned inspections that were conducted following requests from clients, labour and some due to incidents that have occurred in the workplace			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	252	281	😊	This project was over achieved due to unplanned audits that were conducted in order to ascertain level of compliance with Covid 19 by various Units			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	165	216	😊	This project was over achieved due to number of local based projects which were not included in the initial set target			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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	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	283	440 activities implemented for the 2021/22 financial year	351	334	☹️	Prj 6.1.1 : There was underachievement in Quarter 1 & Quarter 2 plus Arts & Living Culture's (ALC) Quarter 3 underachievement due to budget cuts. Current performance is aligned to targets.			Direct Link to PRG 6.1. Cultivating a sense of active citizenship
					6.1. Cultivating a sense of active citizenship	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Number	N/A	406 programmes/ activities provided by 30 June 2022	326	295	☹️	There was underachievement in Quarter 1 & Quarter 2 plus Arts & Living Culture's (ALC) Quarter 3 underachievement due to budget cuts.	Appeal to PM&E to review SDBIP plans	ALC (1/5); DAG (30/30); LHM (11/10); LIB (18/18); NSM (9/8); PLC (27/27)	Direct Link to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
						6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Number	N/A	34 relationships established and / or maintained by 30 June 2022	25	39	😊	There was an overachievement in quarter 2. During MTA's the target for this project was not amended as the MTA's overlapped with quarter 2 reporting preventing MTA's from factoring in overperformance. Current performance is aligned to targets.		ALC (1); NSM (8); PLC (1); LHM (2); LHM (1)	Direct Link to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
				6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			Number	26	25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year	19	19	😊				Direct Link to PRG 6.2 Promoting healthy and active citizens
					6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Number	N/A	20 programmes within 20 codes facilitated by 30 June 2022	15	15	😊			Most of our activities were affected by Covid 19. However, we managed to deliver on most of our projected sports activities. Focus on capacity building and use technology.	Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs
						6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Number	N/A	5 activities which provide recreational opportunities facilitated for the 2021/22 financial year	4	4	😊			Two festivals co-ordinated as per plan.	Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs
				6A.3. Projects implemented towards supporting effective green environment management.			Number	50	26 Projects supporting effective green environment management implemented by 30 June 2022	31	31	😊				Direct Link to PRG 6A.3 Ensure effective management of environmental goods and ecosystem services.
					6.3 Ensure effective management of environmental goods and ecosystem services	6.3.1 Develop and Review Management and Master Plans for Conservation sites	Number	N/A	4 Master Plans for Conservation sites developed and reviewed by 30 June 2022	3	3	😊			Geographical Information System (GIS) has started a pilot project at the Durban Botanic Gardens mapping the trees and those mapped have been captured on the GIS database.	Direct Link : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	Links
						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	3	3	😊			The GIS programme has commenced, meetings are held with Districts to work together in identifying the gaps within Parks, Leisure and Cemeteries Department's GIS records, verifying public green spaces/parks and Corporate GIS has been asked to register all PLC Horticulturists on the new tree app. On 27 January 2022, met with District 1 Management Team and going forward will be meeting with other Districts.	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
						6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	Number	N/A	8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year	6	6	😊			17 February 2022 – Held engagement meeting with Traditional Leaders at Pinetown Civic Centre to introduce the current management team, formulate working relationship, get to know their needs. 21 February 2022 – Parks held a meeting with District 10 Ward Councillors at Delta Towers. Cemeteries and Crematoria Division's aim was to create awareness on Cemeteries and Crematoriums, provide engagement platform, to inform the Councillors about the challenges in finding suitable burial land/space and advise on alternative methods of burial.	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
						6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Number	N/A	10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	19	19	😊			Dr Leigh Richards 4 submissions and Mrs. Natasha Govender 1 submission. Quarterly (n=5) and cumulative targets (n=19) have been fulfilled	Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.1 Number of socio-cultural empowerment initiatives			Number	68	40 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year	34	42	😊	Prj 6.4.1 : Target for this quarter was 7, however, 8 has been reported on because when the conditions changed in terms of Covid-19 regulations the Unit was able to do more programs in Quarter 3 as reported. Prj 6.4.2 : Quarter 3 overachievement due to quarter 2 overachievement. Arts & Living Culture's (ALC) quarter 3 project target not met due to budget cuts. Current performance is aligned to targets.			Direct Link: PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	Number	N/A	8 interactive programmes to support economic empowerment facilitated by 30 June 2022	7	8	😊	Target for this quarter was 7, however, 8 has been reported on because when the conditions changed in terms of Covid-19 regulations the Unit was able to do more programs in Quarter 3 as reported.			Direct Link: KPI 6B. 1. Number of socio-cultural empowerment initiatives
						6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Number	N/A	28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	24	32	😊	Quarter 3 overachievement due to quarter 2 overachievement. Arts & Living Culture's (ALC) quarter 3 project target not met due to budget cuts. Current performance is aligned to targets.		ALC (1/5) Review plan in line with cost containment; NSM (7/7); PLC (2/2)	Direct Link: KPI 6B. 1. Number of socio-cultural empowerment initiatives
					6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	Number	N/A	4 plans to support the creative industry developed and evaluated by 30 June 2022	3	2	😞	Arts & Living Culture (ALC) suspended programs on the 7th of January due to budgetary constraints following 2 rounds of budget cuts. The plan therefore couldn't be developed.	The financial picture will not change in 2021/22 financial year meaning this target will likely not be achieved due to factors beyond the department's control.	Project plan not developed due to budget cuts	Direct Link: KPI 6B. 1. Number of socio-cultural empowerment initiatives
				6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route	Percentage	100%	Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%)	70%	70%	😊			Two sites have been researched and identified for this quarter. These are sites which were identified in conjunction with the Provincial Heritage Directorate	Direct Link: PRJ 6.6.1. Plan and execute National Liberation Heritage Route Indirect Link: PRJ 6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets Direct Link KPI 6B.2

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	Links
						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			6 Projects affected by Supplier Termination as per letter uploaded entitled "Termination Letter_CSA3071 (A-F)-Social Facilities Upgrade for PRCC"	Indirect Link to PRG 6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit
				6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Number	19	20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	14	14	😊			DAG (1); LHM (1); LIB (0); NSM (1); PLC (1)	Direct Link: PRG 6.7 Preservation and Management of Heritage Assets Direct Link KPI 6B.3. Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets

Municipal name: EThekweni Municipality																
SDBIP: 2021 - 22																
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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	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	111,81%	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	74%	82%	😊	Prj 6.8.1 : Due to the slight upliftment of Covid restrictions Moses Mabhida Stadium (MMS) managed to secure bookings, which had a positive impact on job creation. Prj 6.8.5 : The easing of the lockdown restrictions under Alert Level 1 had allowed for the stadium attractions to operate. The stadium tours were rated as excellent during the quarter.			Direct link : PRG6.8 Create and promote an environment that encourages socio-economic empowerment (all projects)
				6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1	Number of job opportunities created	Number	N/A	450 job opportunities created by 30 June 2022	425	516	😊	Due to the slight upliftment of Covid restrictions Moses Mabhida Stadium (MMS) managed to secure bookings, which had a positive impact on job creation.			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%)	70%	70%	😊			No hospitality sales have been made thus far as the Unit has only been hosting closed matches. A total of 4 conference packages has been sold in quarter 3 (Jan 2022 x 1, Feb 2022 x 2 and Mar 2022 x 1).	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%)	70%	80%	😊	Due to the relaxation of COVID-19 regulations the Unit was able to market the Stadia activities through media partnerships as per advertisements sent. This was a target for Quarter 3 however the Unit was able to achieve in both Quarter 1 and Quarter 2.		Two newspaper adverts were published within the Daily News and Mercury during Quarter 3.	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
					6.8.4	Develop and implement a unit business plan, incorporating a comprehensive events management strategy	Percentage	N/A	Comprehensive unit business plan, incorporating a comprehensive events management strategy implemented by 30 June 2022 (100%)	50%	50%	😊			The Terms of Reference (TOR) has been approved by Executive Management within the quarter. Recurring meetings have been scheduled in order for the committee to conduct its work as per the TOR.	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%	97%	😊	The easing of the lockdown restrictions under Alert Level 1 had allowed for the stadium attractions to operate. The stadium tours were rated as excellent during the quarter.			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
				6C.2 Stadia Infrastructure asset management				85%	100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	65%	65%	😊				Direct Link: Prgm 6.9 Stadia Infrastructure asset management
				6.9 Stadia Infrastructure asset management	6.9.1	To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 4 of 5)	Percentage	N/A	100% implementation of phase 4 of the project for the 2021/22 financial year	90%	90%	😊			The current phase of the mechanical joints project has reached its completion as at the end of February 2022. The UPS Upgrade Project was tabled at BEC on the 4th March 2022, and it was deferred. The Unit is in the process of re-advertising. Kitchen upgrades: Freezer installation incomplete and will be handed over in Q4. Conveyor belt has been installed and handed over to the catering department.	Direct Link : KPI 6C.2 Stadia Infrastructure asset management
					6.9.2	To implement the infrastructure renovation program for the Mpumalanga Stadium (Completion of Phase 1 of 6)	Percentage	N/A	60% of completion of Phase1 of the project 2021/22 financial year	40%	40%	😊			The Stadia and Facilities Unit and City Architecture had tasked the appointed consultants to redesign the master plan or layout for Mpumalanga Stadium. This will be submitted for review on 7th April 2022 (Q4). Meetings have been setup between the Stadia and Facilities Unit, Architecture Department and the appointed consultants every two weeks.	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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	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	70%	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	70%	50%	☹️				<p>Direct Link: 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%)	60%	40%	☹️			No reporting on the system, the status is taken from Quarter 2. 14x gardens completed and 9x gardens Advertised by contracts have since been received by SCM and work is currently still in progress.	Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives
						6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Percentage	N/A	4 Hubs Packaged for upgrade in 2021/22 financial year (100%)	80%	60%	☹️			No reporting on the system, the status is taken from Quarter 2. Hambanathi & Newlands package completion 28 Jan 2022.To be available by Helen. Marianridge & Inchanga on hold until budget becomes available.	Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives

Municipal name: EThekweni Municipality																
SDBIP 2021-22																
Plan 7A - Good Governance and Responsive Local Government																
Plan Owner - 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 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	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	112	30	☹️	7.1.3, 7.1.4.3, 7.1.4.3, 7.1.4.4, 7.1.5 & 7.1.6 No Reporting			Direct Link to PRG 7.1. Promote co-operative international and inter-governmental relations (All projects)
				7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects implemented by 30 June 2022	30	30	😊			1. UN Technical Team 2. GPM PIOC Panel 3. Daejeon Legal Opinion 4. UN Retreat 5. SACN IR Reference group 6. Shanghai book exchange 7. Brazil SA Ambassador 8. MMC Funding opportunity 9. IGR Strategic Session 10. Danish Ambassador	Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects implemented by 30 June 2022	30	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.		Number	N/A	33 Projects Implemented by 30 June 2022	24	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
				7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.		Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022	0	No reporting	A				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.4.2 Establish partnerships that exists within eThekweni Municipality and between eThekweni Municipality and sectors departments nationally and Provincially.		Number	N/A	Establish 2 partnerships by 30 June 2022	0	No reporting	A				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality		Number	N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022	3	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekweni.		Number	N/A	2 logs created by 30 June 2022	1	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
				7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.			Number	N/A	7 projects implemented by 30 June 2022	6	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
				7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes			Number	N/A	25 projects implemented by 30 June 2022	18	No reporting	☹️				Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
			7A.2. Customer satisfaction based on customer satisfaction programme	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme	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%	95.57%	😊				Direct Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.2 Implementation of the Mystery Shopper Programme	Percentage	<100%	Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%)	75%	50%	☹️	There were delays with the SCM process. The process is pending appointment of the service provider for the work to start, through the BEC and BAC finalisation.	A meeting was held with the SCM support team to try and identify challenges and way forward	The process is pending appointment of the service provider for the work to start, through the BEC and BAC finalisation.	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.3. Customer satisfaction results based on Mystery Shopper programme	Percentage	85%	85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022	0%	0%	A			Mystery Shopper Report for 2021/22 is expected to be received by June 2022	Indirect Link to KPI 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%	92%	😊	The reason for over achievement is due to reduction in the number of complaints requiring extended period for investigation			Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
				7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter		Number	N/A	Customer services Standards reviewed for 2 Units (EWS/SCM Engineering) by 30 June 2022.	0	0	A			The units identified are revising their Draft 1 documents in preparation for final consultations with Senior Management and approvals thereof .	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.2.2 Monitor and evaluate compliance with service standards and charter within Sizakala Customer service Unit		Percentage	N/A	Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%)	90%	90%	😊				Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper 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 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					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 Trance Park	Percentage	N/A	Additions/ alterations at Trance park completed by 30 June 2022 (50%)	50%	50%	😊			Project completed in Q2	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.4 Compliance to occupational health and Safety Act		Number	N/A	Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings)	9	9	😊				Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.5 All vacancies filled with 2018-22 Employment Equity target.		Percentage	N/A	100% Compliance with employment equity targets for the 2021/22 financial year	0%	0%	A			EE Reports are created through EE Office(HR) System. Due to technical issues EE office is unable to download March Reports. Between Jan-March 2022 the Unit employed 1 black female therefore continues to contribute positively towards Municipal Targets	Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme
			7A.3. Number of interventions to encourage effective public participation in Council activities				Number	426 interventions to encourage effective public participation in Council activities implemented	395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year	131	261	😊	7.3.1.1 Overachievement as a result of more organisations that qualified. 7.3.5.1, 7.3.5.2, 7.3.6.1, 7.3.6.2, 7.3.7.1, 7.3.7.2 A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3rd quarter.			Direct Link to PRG 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
				7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2022	0	105	A			Overachievement as a result of more organisations that qualified.	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.1.2 Allocate Adhoc Grant upon request as per policy	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2022	6	0	😞				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.2 Review Grant In Aid Policy	Number	N/A	Grant in Aid Policy reviewed by 30 June 2022	0	0	A				Direct Link to KPI 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	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.4 Launch and adopt Traditional Leadership Policy	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.5 Launch and Adopt Community Participation Policy	Number	N/A	Community Participation Policy launched and adopted by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.6 Develop Draft Poverty Alleviation Policy	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups	Number	N/A	Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.4 Facilitate implementation of Poverty Alleviation Programme	7.3.4.1 Maintain 92 existing Soup kitchen sites	Number	N/A	92 existing Soup Kitchen sites maintained by 30 June 2022	0	0	A				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.4.2 Identify and Support Community gardens to supply Soup Kitchens	Number	N/A	12 Community gardens identified and supported by 30 June 2022	8	8	😊				Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						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	20	20	😊			20 identified and supported to date	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.5 Facilitate and Support Vulnerable groups Programmes	7.3.5.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes	Number	N/A	36 Projects facilitated and supported by 30 June 2022	27	34	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.5.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	12	22	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.6 Facilitate and Support Gender Programmes	7.3.6.1 Facilitate and Support Gender Awareness programmes and Projects	Number	N/A	30 Projects facilitated and supported by 30 June 2022	23	24	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.2 Undertake Gender Empowerment Programmes	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	12	13	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.7 Facilitate and Support Youth Development Programmes	7.3.7.1 Facilitate and Support Youth Development programmes and Projects	Number	N/A	22 Projects facilitated and supported by 30 June 2022	14	19	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 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	9	14	😊	A number of planned provincial government programmes that were previously cancelled due to COVID 19 regulations were implemented in the 3 rd quarter			Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.8. Facilitate empowerment programmes for Traditional structures	7.3.8.1. Awareness programmes for traditional councils	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2022 (100%)	0%	80%	A				Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.9 Facilitate implementation of Community Based Planning	7.3.9.1. Develop ward development plans	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2022	0%	25%	A			Ward based planning can only commence immediately after inauguration and induction of Ward committees Consultative engagements with other internal stakeholders, SDF, IDP, Strategic planning office is in progress	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.10. Create platforms for stakeholder engagements	7.3.10.1. Hold Masakhane Roadshows and Special Community outreach	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2022 (100%)	0%	70%	A			70% of special community projects and masakhane held to date	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.2 Facilitate Mayoral Izimbizo and IDP and budget roadshows	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022	0%	25%	A			IDP budget hearings facilitation to be 100% completed end May 2022 as per schedule	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.3. Provide support to ward based intervention programmes	Percentage	N/A	Provide support to ward based programmes by 30 June 2022	0%	80%	A			80% ward based programmes held and supported to date	Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022	0%	25%	A			IDP budget hearings facilitation to be 100% completed end May 2022 as per schedule	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.5. Facilitate engagement of traditional leaders in government programmes	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2022 (100%)	0%	85%	A			85% engagements of traditional leaders facilitated to date	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.3.10.6 Facilitate voter education programme	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2022	0%	90%	A			Voter registration was held in ward 103. Election of ward committees were held 108 wards	Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities
			7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools		Number	11	Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year	11	11	😊				Direct Link: Project 7.4.2. Maintain existing communication tools Direct Link: KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
					7.4.2. Implement the annual communication and marketing plan		Percentage	N/A	100% implementation of plan by 30 June 2022	80%	80%	😊				Indirect Link to KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
					7.4.3. Implement Municipal media relations plan		Percentage	N/A	100% implementation of media plan by 30 June 2022	80%	80%	😊				Indirect Link to KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
			7B.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	75%	62.5%	😞	7.5.1 No reporting			Direct Link to Projects 7.5.1 Establishment of New Municipal Council 7.5.2 Municipal wide Records Management
		GG2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)				Percentage	0%	50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office	50%	0%	😞				Indirect Link: 7.5.1. Establishment of New Municipal Council
		(GG 2.12)	7B.3 Percentage of wards that have held at least one councillor-convended community meeting (GG 2.12)				Percentage	0%	50% of wards with at least 1 councillor-convended community meeting for the rest of the current Council term of office	0%	0%	A				Indirect Link: 7.5.1. Establishment of New Municipal Council
		GG3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)				Percentage	0%	100% declaration of councillors' financial interest for the 2021/2022 financial year	100%	100%	😊				Indirect Link: 7.5.1. Establishment of New Municipal Council
		GG2.31	7B.5 Percentage of official complaints responded to through the municipal complaint management				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	😊				Indirect Link: 7.5.1. Establishment of New Municipal Council
				7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the	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	75%	50%	😞				Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the
					7.5.2. Records Management		Percentage	N/A	Records Management Implemented as per Action Plan by 30 June 2022 (100%)	75%	75%	😊			Site Inspection meeting held with Project Manager and Budget motivation report submitted, budget reallocation resulted in revised programme	Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
			7B.7 Provide strategic management and co-ordination support to the Mayor's office.				Percentage	70%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year	64.44%	64.44%	😊				Direct Link to PRG 7.6 Provide strategic management and co-ordination support to the Mayor's office
				7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strengthening planning and budgeting inline with generic municipal budget cycle in accordance with MFMA.		Percentage	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%)	30%	30%	😊				Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the strategy		Percentage	N/A	1. Lekgotla: IDP ,SDBIP and Budget issues, Reviews of performance for the 2021/22 financial year (100%)	100%	100%	😊				Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.3 To develop and implement Programmes that's promotes gender mainstreaming within the Municipality		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					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	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination support to the Mayor's office.
					7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination 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	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination 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%)	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination 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%)	75%	75%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination 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%	😊				Direct Link to KPI 7B.6 Provide strategic management and coordination 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	4 494	5130	😊			The variance is affected by slow reporting by implementing departments	Direct Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.
		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)				Number	18034 work opportunities created	16804 work opportunities created for the 2021/2022 financial year	12 603	14314	😊	The variance is affected by early registration of large projects such as Zibambele and others		The variance is affected by early registration of large projects such as Zibambele and others	Indirect Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Sipho Nzuza

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		7B.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	65%	83.85%	😊	7.8.1 7.8.2			Direct Link to PRG 7.8. Create a clean and accountable organisation
				7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations		Number	N/A	420 cases resolved during 2021/22 financial year	315	358	😊				Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme
					7.8.2. Promotion of human rights and good governance principles within the eThekweni Municipal area		Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year	55%	82.47%	😊				Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme
			7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.		Percentage	90,28%	90% of audits per approved plan completed by 30 June 2022	60%	64%	😊	Over-achievement due to extra 2 projects completed that were not originally planned			Direct Link: Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. Direct Link: KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
					7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction		Number	N/A	Satisfaction Rate of 3 for the 2021/22 financial year	0	0	A				Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
					7.9.3. To monitor the implementation of the recommendations by management		Percentage	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2021/22 financial year (100%)	100%	92%	😞	Due to Corporate and Human resource log validation not yet completed	This will be addressed by Q4		Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
			7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources				Percentage	114,17%	99,94% implementation of IT initiatives for the 2021/22 financial year	78,36%	96,27%	😊	7.11.1.1 Overachieved because soft phones were deployed to IT Support staff for remote working 7.11.1.2 Overachieved due to Vaccine sites being added to our deployment 7.12.1.1 Delivery of computers which was expected in the last financial year was only made in the new financial year. The delays were caused by the global shortage of computers parts. This has assisted in replacing obsolete machines due to increase in number of computers.			Direct Link to PRG 7.10 Provision of an automated solution development 7.11 Network telecommunications and electronic services 7.12 Managing ICT customers and desktop infrastructure 7.13 Provision of a secure and robust server and data centre infrastructure
				7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 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%)	75%	40%	😞	Item is still pending BAC approval	SCM to ensure all compliance issues are resolved before the item goes to BEC.	S24 Negotiations finalized. However the item was deferred again by the BAC due to verification of CPG compliance	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.10.1.2 SharePoint 2019 Roll out	Percentage	N/A	Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%)	75%	75%	😊		Training completed for Health Department PCR (Pollution Control and Risk Management) North, South and West Region		Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
				7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	7.11.1.1 Telephony	Number	N/A	200 IP Telephones Installed by 30 June 2022	100	139	😊	Overachieved because soft phones were deployed to IT Support staff for remote working			Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11.1.2 Fibre, Wireless and Wide Area Network	Number	N/A	40 Public Wi-Fi Sites Deployed by 30 June 2022	35	78	😊	Overachieved due to Vaccine sites being added to our deployment			Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11.1.3 Fibre and Wide Area Network	Number	N/A	10 sites installed by 30 June 2022	8	8	😊				Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	7.12.1.1 Number of computers setup	Number	N/A	300 computers replaced by 30 June 2022	200	526	😊	Delivery of computers which was expected in the last financial year was only made in the new financial year. The delays were caused by the global shortage of computers parts. This has assisted in replacing obsolete machines due to increase in number of computers.			Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.12.2 Software Licences	7.12.2.1 Procurement of CA Information Technology Service Management (ITSM) License	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	100%	100%	😊				Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.12.2.2 Procurement of End Point security protection license and patch management	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	100%	100%	😊				Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	7.13.1.1 Upgrade CA-IDM to supported releases	Percentage	N/A	Software to be upgraded by 30 June 2022 (100%)	80%	80%	😊			Project sign-off docs attached	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.1.2 Upgrade AD Security & Outlook to supported releases	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%)	75%	75%	😊				Direct Link to KPI 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%)	74%	74%	😊			UPS's upgraded due to load shedding	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.3 SDS: Server and SAN storage for Production and DR	7.13.3.1 SAN disc storage for mainframe	Percentage	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2022 (100%)	80%	50%	😞	Budget cuts and prices increases	Approved budget for next financial year	Budget approved for next financial year	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.4 Systems Uptime	7.13.4.1 Emails availability	Percentage	N/A	99% emails availability for the 2021/22 financial year	99%	99%	😊			Microsoft availability on the cloud	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.4.2 Revenue Management System (RMS) Availability	Percentage	N/A	99% Revenue Management System (RMS) Availability for the 2021/22 financial year	99%	99%	😊			Daily performance graphs	Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
			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	75%	86.71%	😊	7.14.2 Over-achievement due to extra reporting requested by management			Direct Link to Prj 7.14.1. Implementation of ERM /BCM Annual Plan. 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities
				7.14.To develop, co-ordinate, 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	75%	75%	😊				Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities		Number	N/A	64 Reports/Presentations by 30 June 2022	48	63	😊	Over-achievement due to extra reporting requested by management			Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.3. Annual Strategic Risk Assessment		Number	N/A	Approved 2022/23 Strategic Risk Register by 30 June 2022	2021-22 Mid - Term Strategic Risk Profile Review	1	😊				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 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
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	72,86%	72,86%	😊				Direct Link to PRG: 7.15. Implement a well-coordinated urban and regional management service delivery
			7.15. Implement a well-coordinated urban and regional management service delivery	7.15. 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%	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
						7.15.1.2 Hosting of Service Delivery Forum meetings in ABM areas.	Number	N/A	100 Service delivery forum meetings hosted by 30 June 2022	66	66	😊				Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
						7.15.2 Improve socio economic conditions in ABM areas.	7.15.2.1 Coordinate and support socio-economic programmes	Number	N/A	72 Socio-economic projects supported by 30 June 2022	46	46	😊			Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery
						7.15.2.2. Coordinate and support service projects in ABM areas.	Number	N/A	60 Service Delivery projects co-ordinated by 30 June 2022	37	37	😊			Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery	

Municipal name: EThekweni Municipality																	
SDBIP: 2021-22																	
Plan 8 - Financially Accountable and Sustainable City																	
Plan Owner - 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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	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	102% of capital budget spent	90% of capital budget spent by 30 June 2022	55%	21,45%	☹️	The ratio is low due to time taken for procurement of vehicles (City Fleet) which involves manufacturing and production processes of vehicles/trucks and buses.	The fleet is expected by April and May 2022.		Indirect link 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy. 8.2.1. Provide support on city's strategic budgeting process 8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements
			LED2.12	8A.2 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)				Percentage	4.74% 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%	5,30%	☹️	Ratio reported 5,30% due to increase in demand for Free Basic Services	N/A		Indirect Link: Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability. Prj 8.2.2. Alignment of operating budget to the IDP
				8A.3. Cost Coverage Ratio (No. of Days)				Number of Days	41,22 days	Cost coverage of 30-60 days for the 2021/22 financial year	30-60 days	31,54 days	😊				Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.2.6. Investment and Cash Management Framework Policy and Guidelines 8.3.2.7. Tariff Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates 8.8.1.1. External vs. internal funding exercise
				8A.4. Gearing Ratio (Debt to Total Income including grant income)				Ratio	22%	Gearing ratio of 45 by 30 June 2022	0	22,75%	A				Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.1.1. Long Term Financial Plan 8.3.2.2. Borrowing Framework Policy and Guidelines 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.3.2.3. Budget Policy 8.3.2.7. Tariff Policy 8.9.1. Grow property sales income (Year to date) 8.9.2. Grow property lease income (Year to date)
			LED1.11	8A.5 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)				Percentage	New KPI - no baseline	0%	0%	0%	A				

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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					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%)	100%	100%	😊				Indirectly linked to KPI 8A.12. 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.11. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)
						8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy		Percentage	N/A	Produce budget in line with finance model/strategy by 30 June 2022.(100%)	100%	100%	😊				Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
				8A.6.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)	Yes	Yes	😊				Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 2017/2018 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time. 8.19.1. Review of Standard operating procedures for Treasury Cluster
					8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process		Percentage	N/A	Table compliant budget by 31 March 2022.(100%)	100%	100%	😊				Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
						8.2.2. Alignment of operating budget to the IDP		Percentage	N/A	Operating budget aligned to the IDP by 30 June 2022.(100%)	85%	85%	😊				Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.5.Obtain an unqualified audit opinion 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
					8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	8.3.1.1. Long Term Financial Plan	Percentage	N/A	Review and update Financial Model by 31 March 2022.(100%)	100%	100%	😊				Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income)
						8.3.2. Review Budget Related Policies	8.3.2.1. Accounting Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	A			N/A (to be submitted to Council in 4th quarter)	Indirectly linked to KPI 8A.6.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			The policies are updated in the fourth quarter of the financial year	Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income)

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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							8.3.2.3. Budget Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2022.(100%)	100%	100%	😊				Indirectly linked to KPI 8A.12. 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.8. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.4. Credit Control and Debt Collection Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	95%	95%	😊				Indirectly linked to KPI 8A.8. 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			The policies are updated in the fourth quarter of the financial year	Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days)
							8.3.2.6. Rates Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	95%	95%	😊				Indirectly linked to KPI 8A.8. 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%)	95%	95%	😊				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%)	95%	95%	😊				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%	29,16%	😊	This is expected to increase as vacant posts are filled during the year.			Indirectly linked to KPI 8A.12. 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%	5,87%	😞	Ratio is slightly under due to slow economic recovery as result of COVID restrictions and impact of July KZN civil unrest.	The ratio is expected to increase for the 4th Quarter.		Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
				8A.7. 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	1	A			See Q2 submission.	Direct Link 8.4.1 Compile Supplementary Valuation Roll Directly linked to KPI 8A.7. Issue 1 Supplementary Roll per year.
						8.4.2 Compile General Valuation Roll (GV2022)		Number	N/A	1 General Valuation Roll compiled by 31 January 2022	1	1	😊				Indirectly linked to KPI 8A.7. Issue 1 Supplementary Roll per year.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8A.8. Maintain an overall payment rate of Cash over Monthly billing				Percentage	96.2% payment rate of cash over monthly billings achieved	95% overall collection by 30 June 2022	95%	90%	☹️	Covid-19 has had a devastating impact in businesses and normal consumers which resulted in these customers not being able to pay for rates and services. The suspension of credit control activities also added to a lower than targeted collection rate.	The municipality has started to implement disconnections targeting the high debts and consumers with multiple properties to improve the collection rate.		Direct Link 8.5.1.1 %Collection Rate Bulk Electricity 8.5.1.2 % Collection Rate Electricity 8.5.1.3 % Collection Rate Water 8.5.1.4 % Collection Rate Rates 8.5.1.5 % Collection Rate Sewer 8.5.1.6 Collection Rate Refuse Indirect Link 8.3.2.3. Budget Policy 8.3.2.4. Credit Control and Debt Collection Policy 8.3.2.7. Rates Policy 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis Prg 8.7. Revenue completeness: revenue management system
					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%	115%	😊	Targeted disconnections on high outstanding values improved collections			Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
							8.5.1.2. % Collection Rate Electricity	Percentage	N/A	97% collection by 30 June 2022	97%	104%	😊	Targeted disconnections on high outstanding values improved collections			Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
							8.5.1.3. % Collection Rate Water	Percentage	N/A	91% collection by 30 June 2022	91%	84%	☹️	High billing is one of the reason for poor collection rate on water, also the inability to fully implement disconnections for water contributes to lower collection rate	Targeted disconnections on high debts accounts, ongoing investigations and monitoring of high billing.		Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
							8.5.1.4. % Collection Rate Rates	Percentage	N/A	95% collection by 30 June 2022	95%	82%	☹️	Annual rates for government, contribute to low collection rates the payment of annual rates from government is slow due to budget constraints.	Stricter collection measures like disconnections of government offices where there are arrears are being implemented		Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
							8.5.1.5. % Collection Rate Sewer	Percentage	N/A	93% collection by 30 June 2022	93%	69%	☹️	Due to overbilling of water	Adjustments to be processed to reverse overbilling	Sewer tracks water collection rate	Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
							8.5.1.6 Collection Rate Refuse	Percentage	N/A	95% collection by 30 June 2022	95%	88%	☹️	Government not paying their accounts on time	Disconnection of services for government departments for non payment of refuse.		Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
			LED2.11	8A.9 Percentage of budgeted rates revenue collected (LED2.11)				Percentage	New KPI - no baseline	0%	0%	0%	A				
				8A.10. Outstanding Service Debtors to Revenue				Percentage	23.63% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2022	0%	0%	A				Indirect Links 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates

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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			LED3.21	8A.11. 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%	82%	😊	Out of 5581 costs paid messages received , 4638 RCCs were issued within 10 days after receipt of the message. Staff worked overtime to cover workload		The Municipality has embarked on a process to redesign the Manual Revenue Clearance System to automated clearance system. This is currently on TESTING stage.	Indirect link: Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
				8A.12. Debt Coverage Ratio (No. of times)				Number of Times	Debt coverage of 21.42 times	Debt coverage of 11 times for the 21/22 financial year	11	27,46 times	😊	This ratio is favourable ,the municipality can increase borrowings. Borrowings are kept to a minimum to reduce debt servicing cost even though the municipality has the capacity to increase its borrowings.			Indirect Link 8.8.1.1. External vs. internal funding exercise 8.10.2. Review borrowing for implementation of capital programme 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.9.1. Grow property sales income 8.9.2. Grow property lease income
					8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements		Percentage	N/A	90% spend of capital provisions in respect of land and property acquisitions	0%	20.8%	A			This figure reflects the expenditure to date as a percentage.	Indirectly link to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
			GG3.11	8A.13. Number of repeat audit findings (GG3.11)				Number	12 repeat findings for 2020/21 financial year	Not more than 14 repeat findings for the 2021/22 financial year.	0	0	A				Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 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 plans on the Risk Register for the current year 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time. 8.19.1. Review of Standard operating procedures for Treasury Cluster
		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%	😊				Indirectly linked to KPI 8A.8. 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%	😊				Indirectly linked to KPI 8A.12. 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.8. Maintain an overall payment rate of Cash over Monthly billing at 95%

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					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	R 7 500 000,00	R 2 451 070,00	☹️	No transfers in the third quarter	Will work towards expediting transfers		Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
						8.9.2. Grow property lease income (year to date)		Rand	N/A	Receive R400 million property lease income by 30 June 2022	R 300 000 000,00	R89 686 455.53	☹️	The negative impact of covid-19 lowered turnover figures for most commercial tenants and hence lower rentals .This also resulted in higher arrears .The projected timelines for new high value leases were not met . Awards to successful tenderers will only see the increased revenue in the new financial year .	1.Monitor arrear rentals in consultation with debt management 2.Higher focus to ensure the tender awards for the high value leases are made timeously .		Indirectly linked to KPI 8A.12. 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%	😊			Cost of funding is 9.87% and government bonds are 11.5471%	Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times)
				8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM				Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0%	😊				Indirect Link 8.2.2. Alignment of operating budget to the IDP 8.14.1.1. Verification of SCM compliance 8.16.1.1. Procurement Scheduling 8.16.2.1. Letters of awards 8.16.2.2. Monitoring of reports in bid committee process 8.16.2.3. Review of SCM Policy 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
					8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements		Percentage	N/A	Timeous settlement of 100% of all claims for the 2021/22 financial year	100%	100%	😊				Indirectly linked to KPI 8A.6.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%	😊				Indirectly linked to KPI 8A.6.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%	😊			Municipal annual financial statements (inclusive of audit adjustments) submitted to A-G on 17th December 2021.	Indirectly linked to KPI 8A.6.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				Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			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%	☹️	1) Lack of communication between Line departments and Accounts Payable. 2) Lack of communication between Line departments and suppliers. 3) Lack of comprehensive process to reconcile supplier accounts. 4) Payment files sent late by Line departments to Accounts Payable for payments. 5) Accounts Payable not processing payments timeously once files received.	1) Sending out monthly reports downloaded from the JDE system to all departments showing percentage of invoices paid after 30 days per department. 2) Arranging monthly meetings with all departments that have poor turnaround times when it comes to paying invoices in 30 days. 3) Accounts Payable has established a Central Email Address (Accountspay.statement@durban.gov.za), with the aim of calling all supplier statements and copies of unpaid invoices for reconciliation purposes. 4) Accounts Payable started a joint Project with Business Support, where in addition to the Central Email address, a physical walk-in centre will be established for those suppliers who prefer in person consultation. 5) A query logging function has been added onto the JDE system, where capturers are able to log queries for all invoice delays that are beyond control. 6) Accounts Payable department has requested that a date be created for when Accounts Payable receive documents from Line to monitor the turnaround to capture invoices. 7) Online invoice approval system is currently being developed for the system to go paperless. 8) From the month of March 2022 all supplier reconciliation will be performed within 2 weeks after period close. 9) Interventions will be discussed with the City Fleet department to try and reduce delays in invoices paid within 30 days.		Directly linked to KPI 8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32) Indirectly linked to KPI 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%	😊				Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.8. 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)	3	3	😊				Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Percentage	N/A	85% letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2021/22 financial year	85%	91%	😊	Tracking schedule circulated to the team members to update each time the BAC decision is out. It was devised to make sure that all letters are issued within turnaround time.			Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2.2 Monitoring of reports in bid committee process	Percentage	N/A	Monthly tracking of bid committee reports finalized within the turn around time during 2021/22 financial year.(80%)	80%	92%	😊	Reason for over-achievement* consistent monitoring of time 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%	100%	A				Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
			LED3.31	8B.3. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)				Days	New KPI -No baseline	180 days taken from the point of advertising to the letter of award per 80/20 procurement process for the 2021/22 financial year	0	0	A				

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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as 31 March 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
		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)	3	3	😊				Indirectly linked to KPI 8A.6.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	8	8	😊				Indirectly linked to KPI 8A.6.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	8	8	😊				Indirectly linked to KPI 8A.6.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	3	4	😊	Budget Office being more responsive than initially expected. The team was able to obtain the information earlier than originally anticipated, therefore the SOP was completed			Indirectly linked to KPI 8A.6.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	1	1	😊				Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
				8C.1. Optimal availability of fleet vehicles (excluding buses)	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	90% availability of fleet vehicles	85% availability of fleet vehicles during the 21/22 financial year	85%	87.67%	😊	Achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops			Direct Link 8.20.1.1 Optimal availability of fleet vehicles (excluding buses) Directly linked to KPI 8C.1. Optimal availability of fleet vehicles (excluding buses)
				8C.2. Optimal availability of bus fleet	8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Percentage	78% availability of bus fleet	75% availability of bus fleet during the 21/22 financial year	75%	75.67%	😊	There are strategies in place to improve bus turnaround times, which is now coming into fruition.			Direct Link 8.20.1.2 Optimal availability of bus fleet Directly linked to KPI 8C.2 Optimal availability of bus fleet

Municipal name: eThekweni Municipality

SDBIP: 2021/2022

Plan 21: Durban ICC

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Program me	Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links	
International Convention Centre	Local Economic Development	2E.Developing a Competitive Tourism Sector		2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001	21.1 ICC	21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system	Yes/No	New method of measure - no baseline	Retention of the four (4) ISO certifications by 30 June 2022(Yes)	Yes	No	☹️	The audit dates have been scheduled, the ISO 45001 re-certification process is currently underway.	Once the process is finalised, the certification will be issued. This process is anticipated to be expedited before 30 June 2022.	The entity has dispensed with the necessary pre-requisites for the re-certification and now awaits the audit process to be completed.	Direct link to KPI: 2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001 Direct link to Project: 21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system	
				2E.3. Maintenance of the Tourism Five Star Grading Accreditation		21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes)	Yes	Yes	☺️			The entity has successfully retained its five star Tourism Grading certification via its world class service offering and standards of infrastructure.	Direct link to KPI: 2E.3. Maintenance of the Tourism Five Star Grading Accreditation Direct link to Project: 21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	
				2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards		21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.	Percentage	New KPI - no baseline	Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal	98.85%	99.19%	☺️	This target has been exceeded as there were maintenance tasks which were necessitated during the period under review.				Direct link to KPI: 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards Direct link to Project: 21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.
				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		21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022	Percentage	655%	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	60%	300.53%	☺️	The entity has exceeded this target via more CSI support both in kind and cash, which has contributed to this favourable variance.			The year-to-date target achievement for Quarter 3 has been computed via reference to the revised MTA budgeted amount for CSI expenditure, effective January 2022.	Direct link to KPI: 2E.5. Develop and implement a Corporate Social Initiative (CSI) Plan to provide assistance to deserving pandemic beneficiaries Direct link to Project: 21.1.4 Ensure that the entity distributes its CSI budget in accordance with the approved pandemic target
				2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams	Financial Viability & Sustainability	21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved	Rands	R5 398 534,08	Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022	R3m	R 10 322 216	☺️	This target was successfully achieved, which is testament to the entity's interventions in ensuring that its alternate revenue stream offering, was aggressively marketed and well packaged.				Direct link to KPI: 2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams Direct link to Project: 21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved.
				2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment		21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic	Percentage	Yes	Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes)	Yes	Yes	☺️				The entity successfully contained its operating expenditure to within budget via the success of its cost containment interventions.	Direct link to KPI: 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment Direct link to Project: 21.1.6 Ensure
				2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity		21.1.7 Ensure that the entity is able to achieve the budgeted operating profit or loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	Yes/No	Yes	Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes)	Yes	Yes	☺️				This KPI was achieved, via the entity's efforts in generating revenue in excess of budgeted targets together with the containment of expenditure, where appropriate. This resulted in the operating loss sustained being less, than budget.	Direct link to KPI: 2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity together with the containment of expenditure, where appropriate. This resulted in the operating loss sustained being less, than budget. Direct link to Project: 21.1.7 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives
				2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act		21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes)	Yes	Yes	☺️				This target was achieved via close monitoring, tracking and forecasting of the entity's available cash reserves, in order to ensure that the 90 day cash cover target, is maintained.	Direct link to KPI: 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act Direct link to Project: 21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Program me	Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/2022	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual as at 31 March 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
	Governance			2E.10.Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register		21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Percentage	98% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 90% of all tasks listed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier	65%	75%	😊	This target was exceeded due to the entity's efforts in implementing and monitoring its robust risk mitigation strategy.		This target was achieved, due to the ongoing monitoring and tracking of all tasks in the risk register, which are discussed in the bi-monthly management meetings.	Direct link to KPI: 2E.10.Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register Direct link to Project: 21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.
				2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General		21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion	Yes/No	Yes-Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year(Yes).	Yes	Yes	😊			This target was achieved in respect of the 2019/20 fiscal, due to the strong financial controls as well as effective oversight and governance implemented at the entity.	Direct link to KPI: 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General Direct link to Project: 21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion
				2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations		21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees	Yes/No	Yes	Implementation of the entity's approved health and safety workplace plan by 30 June 2022. (Yes)	No	No	A				Direct link to KPI: 2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations Direct link to Project: 21.1.11 Roll out of an approved comprehensive health and safety workplace plan that

Municipal name: EThekweni Municipality																	
SDBIP: 2021-22																	
Plan 22 Ushaka																	
Plan Owner - Phillip Sithole																	
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub - Project	Unit of measure	Baseline as at 30 June 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual at 31 March 2022	Indicator	Reason for Variance	Measures Taken to improve Performance	Comment	Links
				2E.14 Achievement of footfall growth year on year	uShaka	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				<p>Direct link to KPI: 2E.14 Achievement of footfall growth year on year</p> <p>Direct link to Project: 22.2.1 Footfall growth</p>
				2E.15 Not exceed 10 lost time injuries		22.3.1 Compliance with Occupational Health and Safety Legislation	22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Number	2 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	3	😊				<p>Direct link to KPI: 2E.15 Not exceed 10 lost time injuries</p> <p>Direct link to Project: 22.3.1 Compliance with Occupational Health and Safety Legislation</p>
				2E.16 Risk Management- Risk Management and mitigation. % tasks completed on due date as listed on the task risk register		22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action		Percentage	82%	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	A				<p>Direct link to KPI: 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register</p> <p>Direct link to Project 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action</p>
				2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external		22.5.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively.		Percentage	New KPI - No Baseline	80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	0%	0%	A				<p>Direct link to KPI: 2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external</p> <p>Direct link to Project: 22.5.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively.</p>
				2E.18 Infrastructure and Facilities Management		22.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis.		Percentage	New KPI - No Baseline	Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	0%	0%	A				<p>Direct link to KPI: 2E.18 Infrastructure and Facilities Management</p> <p>Direct link to Project: 22.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis.</p>
				2E.19 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP		22.7.1 Stakeholder relationship management	22.7.1.1 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%	😊				<p>Direct link to KPI: 2E.19 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP</p> <p>Direct link to Project: 22.7.1 Stakeholder relationship management</p>
				2E.20 Employment Equity - % of staff complement that are female		22.8.1 Organisational Transformation (Employment Equity)	22.8.1.1 Promote transformation and employment equity through women employment	Percentage	49%	Maintain 50 % female staff complement for the 2021/22 financial year	50%	50%	😊				<p>Direct link to KPI: 2E.20 Employment Equity - % of staff complement that are female</p> <p>Direct link to Project: 22.8.1 Organisational Transformation (Employment Equity)</p>
	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			2E.21 Employment Equity - % of Senior Management & Middle Management African		22.9.1 Organisational Transformation (Employment Equity)	22.9.1.1 Promote transformation and employment equity through employment of African persons at Senior and Middle Management	Percentage	29%	Achieve 60% of Senior and Middle Management that are African by 30 June 2022	60%	57%	😞				<p>Direct link to KPI: 2E.21 Employment Equity - % of Senior Management & Middle Management African</p> <p>Direct link to Project: 22.9.1 Organisational Transformation (Employment Equity)</p>
				2E.22 Employment Equity - % of Total Staff Complement Disabled		22.10.1 Organisational Transformation (Employment Equity)	22.10.1.1 Promote transformation and employment equity through employment of Disabled persons	Percentage	2%	Maintain 2% disabled staff complement for the 2021/22 financial year	2%	2.3%	😊				<p>Direct link to KPI: 2E.22 Employment Equity - % of Total Staff Complement Disabled</p> <p>Direct link to Project: 22.10.1 Organisational Transformation (Employment Equity)</p>
				2E.23 Develop human capital through creation and implementation of Work Skills Plan		22.11.1 Development of Human Capital	22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget	Percentage	9%	To achieve 60% of training plans as per Workplace Skills Plan by 30 June 2022	40%	27%	😞	Delays in procurement process has affected the appointment of service providers that offer training	Procurement processes have been completed and 64% of training is planned for May 2022.	Q3 target was amended to 40% at MTA	<p>Direct link to KPI: 2E.23 Develop human capital through creation and implementation of Work Skills Plan</p> <p>Direct link to Project : 22.9.1 Development of Human Capital</p>
				2E.24 Provide employment opportunities for youth within the workplace		22.12.1 Undertake Youth Employment Initiatives	22.10.1.1 Enrol Youth in internship and learnership programs	Percentage	1%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	0%	0%	A			Annual target, to date 11% has been achieved.	<p>Direct link to KPI: 2E.24 Ensure community participation in a CSI programme.</p> <p>Direct link to Project: 22.10.1 Implement Social Responsibility programmes</p>
				2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park		22.13.1 Infrastructure network, telecommunications and electronic services		Percentage	New KPI - No Baseline	To ensure that 70% of all planned ICT projects are implemented by 30 June 2022.	0%	0%	A				<p>Direct link to KPI: 2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park</p> <p>Direct link to Project: 22.13.1 Infrastructure network, telecommunications and electronic services</p>

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				2E.26 Percentage achievement of growth on gross revenue year on year		22.14.1 Establish a Pricing Strategy	22.11.1.1Develop and Implement a Pricing model	Percentage	-28%	Achievement of 2% growth on gross revenue year on year by 30 June 2022	0%	0%	A				Direct link to KPI: 2E.23 Percentage achievement of growth on gross revenue year on year Direct link to Project : 22.11.1 Establish a Pricing Strategy
				2E.27 Measurement of performance on expenditure control		22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment.		Percentage	New KPI - No Baseline	Containment of operational expenditure within the approved budget in respect of the 2021/22 financial year. 100% of costs to be within budget.	0%	0%	A				Direct link to KPI: 2E.27 Measurement of performance on expenditure control Direct link to Project: 22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment.
				2E.28 Manage actual occupancy of lettable space against available		22.16.1 Sound Financial Management	22.12.1.1 Maximise letting of Village Walk Space	Percentage	90.22% 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%	96%	😊				Direct link to KPI: 2E.24 Manage actual occupancy of lettable space against available Direct link to Project : 22.12.1 Sound Financial Management
				2E.29 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA)		22.17.1 Sound Financial Management	22.13.1.1 Implement Cost Management strategy	Rands	-R 13 994 949,00	To achieve budgeted EBITDA by 30 June 2022 (R-14 430 189,00)	0	0,00	A				Direct link to KPI: 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) Direct link to Project: 22.13.1 Sound Financial Management
				2E.30 Achieve a Clean audit opinion for prior financial year.		22.18.1 Sound Financial Management	22.14.1.1Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Yes/No	No Clean audit achieved	To achieve a clean audit for the prior financial year	Yes	Yes	😊				Direct link to KPI: 2E.26 Achieve a Clean audit opinion for prior financial year. Direct link to Project: 22.14.1 Sound Financial Management
				2E.31 Procurement % of supplier spend from Black Owned Suppliers		22.19.1 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	72.12%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022	0%	0%	A			Annual target, to date 85.25% has been achieved.	Direct link to KPI: 2E.27 Procurement % of supplier spend from Black Owned Suppliers Direct link to Project: 22.15.1 Transformation and Development Programme
				2E.32 Women Supplier Procurement - % Procurement from women suppliers/service providers		22.20.1 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	4%	Achieve 15% procurement from women suppliers/service providers by 30 June 2022	0%	0%	A			Annual target, to date 21.36% has been achieved.	Direct link to KPI: 2E.28 Women Supplier Procurement - % Procurement from women suppliers/service providers Direct link to Project: 22.16.1 Transformation and Development Programme
				2E.33 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)		22.21.1 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	1%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2022	0%	0%	A			Annual target, to date 8.33% has been achieved.	Direct link to KPI: 2E.29 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger) Direct link to Project: 22.17.1 Transformation and Development Programme
				2E.34 Manage percentage collection of Debtors within a timeframe of 60 days		22.22.1 Reduce DMTP debts	22.18.1.1 Collection of outstanding debts	Percentage	95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	75%	81%	😊				Direct link to KPI: 2E.30 Manage percentage collection of Debtors within a timeframe of 60 days Direct link to Project: 22.18.1 Reduce DMTP debts
				2E.35 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.		22.23.1 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%	100%	100%	96%	😞				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. Direct link to Project: 22.19.1 Payment of all creditors and verification of SCM procedures
				2E.36 Percentage recycled of total solid waste generated.		22.24.1 Enhance Environmental Sustainability	22.20.1.1 Promote Recycling of solid waste	Percentage	To recycle 30% of total solid waste collected by 30 June 2022	30%	30%	0%	😞	The contracted service provider (DSW) did not have a recycler because they are waiting for their new recycling tender to be awarded. As a result , no recycling has been achieved.			Direct link to KPI: 2E.32 Recycle 30% of total solid waste generated. Direct link to Project: 22.20.1 Enhance Environmental Sustainability
																	SOCIAL AND GREEN ECONOMY

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 2021	Annual target for 2021/22	Quarter 3 Target as at 31 March 2022	Quarter 3 Actual at 31 March 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
				2E.37 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation.		22.25.1 Enhance Tourism and Marine Conservation	22.21.1 Educate on and promote Tourism and Marine Conservation	Number	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	5000	5000	102500	😊	Sea World footfall has exceeded expectation since it was the only area of the park that was accessible during the extended lockdown period			<p>Direct link to KPI: 2E.37 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation.</p> <p>Direct link to Project: 22.21.1 Enhance Tourism and Marine Conservation</p>
	LOCAL ECONOMIC DEVELOPMENT			2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation		22.26.1 Economic Impact Programme	22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka	Rbillion	R400million economic impact for prior financial year	R230million economic impact for prior financial year	R230m	R230m	😊			Target was amended to R230m at MTA	<p>Direct link to KPI: 2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</p> <p>Direct link to Project: 22.26.1 Economic Impact Programme</p>