

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

**NOTED.**

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

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

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

COMMITTEE RECOMMENDS:

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

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

Plan 7A	Good Governance and Responsive Local Government	72.73%
Plan 7B	Good Governance and Responsive Local Government	75.00%
Plan 7C	Good Governance and Responsive Local Government	100.00%
Plan 8	Financially Accountable and Sustainable City	50.00%
<b>Overall Achievement</b>		75.94%

Plan Number	Plan Name	Achievement Rate (%)
Plan 21	ICC	100.00%
Plan 22	Ushaka	69.23%

## **NOTED.**

### 3. REMAINING PROGRAMME AND PROJECT PREPARATION SUPPORT GRANT BUDGET TRANSFER TO WASTEWATER PUMP STATIONS (7/4/2 & 23/1/11/2/1/2)

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eThekweni Municipality receives Programme and Projects Preparation Support Grant (PPPSG) to develop a pipeline of investment ready capital programmes and programmes. The PPPSG in the amount of R49 949 000.00 (Forty Nine Million Nine Hundred and Forty Nine Thousand Rand) has been received in the 2020-21 financial year. Arising from this grant, an amount of R40 349 190.00 (Forty Million Three Hundred and Forty Nine Thousand One Hundred and Ninety Rand) has been allocated to projects within the eThekweni Municipality. This therefore results in a remaining balance of R9 599 810.00 (Nine Million Five Hundred and Ninety Thousand Eight Hundred and Ten Rand) still to be allocated.

The eThekweni Water & Sanitation has applied for the remaining grant to use the funds to perform a detailed condition assessment on approximately one hundred and twenty (120) most critical wastewater pump stations that pose the greatest risk to eThekweni Municipality.

Accordingly, authority is sought to transfer the remaining PPPSG to the Water and Sanitation Unit to upgrade the Wastewater Treatment Works.

#### COMMITTEE RECOMMENDS:

That Council approves the transfer of the remaining Programme & Project Preparation Support Grant (PPPSG) in the amount of R9 599 810.00 (Nine Million Five Hundred and Ninety Nine Thousand Eight Hundred and Ten Rand) to the Water and Sanitation Unit for the purpose of pre-implementation packaging of a work programme to address the conditions of the Wastewater Treatment Works.

## **ADOPTED.**

### 4. REQUEST FOR APPROVAL OF RULES REGULATING ESTABLISHMENT AND OPERATION OF WARD COMMITTEES FOR 2021-2026 TERM OF OFFICE (3/6/2)



## Service Delivery and Budget Implementation Plan

As at 31 December 2021

### SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	9	9	0	100,00%	5
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	17	16	1	94,12%	4
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	30	25	5	83,33%	2
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	21	10	11	47,62%	11
Plan 3C	Creating a Quality Living Environment	Adrian Peters	0	0	0	N/A	1
Plan 4A	Fostering a Socially Equitable Environment	Musa Gumede	5	3	2	60,00%	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	11	10	1	90,91%	8
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Musa Gumede	6	5	1	83,33%	0
Plan 6B	Stadia Facilities Unit	Musa Gumede	2	1	1	50,00%	0
Plan 6C	Agro-Ecology	Musa Gumede	1	1	0	100,00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	11	8	3	72,73%	1
Plan 7B	Good Governance and Responsive Local Government	City Manager	4	3	1	75,00%	1
Plan 7C	Good Governance and Responsive Local Government	Bongumusa Mbhele	1	1	0	100,00%	0
Plan 8	Financially Accountable and Sustainable City	Sandile Mguni	10	5	5	50,00%	6
<b>Overall Achievement</b>			<b>133</b>	<b>101</b>	<b>32</b>	<b>75,94%</b>	

### SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	Phillip Sithole	9	9	0	100,00%	
Plan 22	Ushaka	Phillip Sithole	13	9	4	69,23%	9

N/A = Indicators not yet due for reporting



## Service Delivery and Budget Implementation Plan As at 31 December 2021

### SUMMARY OF PROJECTS PER PLAN

Plan Number	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
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	18	18	0	100,00	4
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	70	69	1	98,57	11
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	10	8	2	80,00	0
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	25	10	15	40,00	1
Plan 3C	Creating a Quality Living Environment	Adrian Peters	3	0	3	0,00	13
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	7	2	77,78	3
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	38	34	4	89,47	6
Plan 6A	A vibrant and creative city the foundation for sustainability and social cohesion	Musa Gumede	13	12	1	92,31	1
Plan 6B	Stadia Facilities Unit	Musa Gumede	7	4	3	57,14	0
Plan 6C	Agro-Ecology	Musa Gumede	2	2	0	100,00	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	36	28	8	77,78	24
Plan 7B	Good Governance and Responsive Local Government	City Manager	20	15	5	75,00	2
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	37	28	9	75,68	8
<b>Overall Achievement</b>			<b>319</b>	<b>259</b>	<b>60</b>	<b>81,19</b>	

SUMMARY OF PROJECTS PER ENTITY	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
<b>Plan Name</b>						
ICC	Phillip Sithole	10	8	2	80,00	1
Ushaka	Phillip Sithole	13	9	4	69,23	9

N/A = Projects not yet due for reporting

Municipal name: eThekweni Municipality																	
SDBIP: 2021-22																	
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																	
Plan Owner - Phillip Sithole																	
Sect or	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 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			1) Comment on CSIR revised Nodal Hierarchy for Social Facilities Mapping, and Population projects to be added to SDF 2) SDF Stakeholder Engagement - Open Day held on 3 December 2021 - Update Sector Comments Table - request final comment from sectors 3) Updating SDF Implementation Plans for Chapter 8 on -scheme reviews plans, -catalytic projects, -Implementation of Climate Resilience Implementation Plan on transport and Planning 4) eTOD alignment with the SDF 5) SDF mapping updates 6. Standard Operating Procedure(SOP) Updates for SDF	DIRECT LINK: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; Prj 1.1.1. Preparation of Annual SDF Review for 22/23 INDIRECT LINKS: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; PRJs: 1.1.2. 1.1.3.Undertake Special Projects.
						1.1.2. Undertake Special Projects	1.1.2.1. Annual Scheme Review of the eThekweni Municipal Land Use Scheme	Percentage	100%	Annual Scheme Review completed eThekweni Municipal Land Use Scheme by 30 June 2022. (100%)	50%	50%	😊			The Annual Scheme Review for 2021/2022 is progressing and on target	INDIRECT LINKS:KPI 1A.1 Facilitate Spatial Transformation and Integration. DIRECT LINK: Sub prj 1.1.2.1. Annual Scheme Review of the eThekweni Municipal Land Use Scheme
						1.1.3. Undertake Special Projects	1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekweni Municipal Land Use Scheme and Zoning Maps	Percentage	100%	All Development Facilitation Act Application to be included into the eThekweni Municipal Land Use Scheme and Zoning Maps by 30 June 2022. (100%)	50%	50%	😊			The identified projects are progressing and on target.	INDIRECT LINKS:KPI 1A.1 Facilitate Spatial Transformation and Integration DIRECT LINK: Sub prj 1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekweni Municipal Land Use Scheme and Zoning Maps
				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%).	65%	65%	😊			This project is on track as per the project plan. A request for quotations with it's ToR was submitted to potential bidders, the minimum threshold of 3 bidders submitted bids, the lowest bid was selected and appointed. An initial meeting was held with the successful bidder and the report design has begun.	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.2.2. 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: 1.2.3. Prepare DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.1.2.4. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation 1.2.5.Land Acquisition and rezoning to secure critical environmental assets;
				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%)	50%	50%	😊				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 considerations are incorporated into the strategic spatial planning.	1.2.2.1. Strategic Environmental Assessment (SEA) - Phase 2	1.2.2.1. Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%).	Percentage	N/A	Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%).	50%	50%	😊			The scoping for the second phase of the SEA has been a focus of this quarter. This has included consultation with a range of municipal stakeholders (including Economic Development Unit, Environmental Planning and Climate Protection Department and Strategic Spatial Planning) and external stakeholders from the University of KwaZulu Natal. In the case of the latter engagements, these have ranged from discussions on modelling, to consultation on socio-economic considerations for the second phase of the SEA. At various points in the process, concept notes and presentations have been prepared to help consolidate the ideas that are emerging. It is anticipated that the approach for the second phase will be finalised early in the third quarter of the current financial year.	Direct Link KPI 1A.11 Development of the city's sustainability and resilience plan

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							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%)	50%	50%	☺			Technical Specifications for the Informal Settlement Information Management Solution (ISIMS): a) A workshop was convened with the Municipal technical Team to review the various implementation options for the ISIMS. A risk register has also been collated for these implementation options. The draft Technical Specification and Business Plan will be completed by December 2021 for internal review. b) Annual Report for the prioritised outcomes for Resilience Building Option (RBO) 1: The RBO 1 annual report has been collated. A workshop was also convened with the Human Settlements Unit in Dec 2021 to review the RBO 1 Implementation Plan. c) Review of Durban's Resilience Strategy: A summary of the activities across the key elements of the Resilience Strategy have been collated.	Direct Link KPI 1A.11 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
					1.2.3. Prepare DMOSS (Durban Metropolitan Open Space System) and Fine scale Systematic Conservation Planning (SCP), to guide development.		1.2.3.1. Publish and maintain DMOSS and the Innesdale 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%).	50%	50%	☺			An update on the wetlands component of the SCA is underway in order to operate it out relative to the terrestrial systems. A subset of wetlands has been investigated as a pilot to illustrate how this could be achieved. Following completion of the first phase of the review of conservation servitudes, a subsequent prioritisation of servitudes for title deed verification has taken place. Surveyed servitudes have been identified for initial analysis, which was based on size (larger than 1 hectare) and/or the presence of threatened vegetation types (more than 0.5 hectares). Property descriptions have been identified using the priority list of servitudes and registered parcels database.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
					1.2.4. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation		1.2.4.1. Fire and Invasive Species Control Programme.	Percentage	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%).	45%	45%	☺			Targets for this quarter were met. Fire season has been officially closed off – no fire measures were conducted in Quarter 2. Operations focused on Invasive Alien Species Control which included initial control, follow up control and maintenance. Regular site visits and monthly virtual meetings were conducted.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.4.2. Community Reforestation Programmes	Percentage	N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%).	40%	40%	☺			All work planned for quarter 2 at the Buffelsdraai and Inanda Mountain Project sites has been achieved. This is 40% of work targeted for the financial year. The Inanda Mountain contract ended on 30 November 2021.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
							1.2.4.3. Working for Ecosystems Programme.	Percentage	N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%)	50%	50%	☺			Service Provider continued to roll out the Programme now into the 3rd and final year of the Contract. Relevant stakeholders such as the University of KwaZulu-Natal, Mangosuthu University of Technology, South African National Biodiversity Institute, Traditional Authorities, Municipal Departments and the South African Sugar Research Institute have been maintained by the Programme. Value-add opportunities have been continually explored with the pelletizing of Invasive Alien Plant biomass being the current focus. Challenges to ecosystem restoration, such as land invasion, are monitored and reported to relevant authorities such as Department of Mineral & Resources through Biodiversity Impact Assessment Branch of the Environmental Planning & Climate Protection Department; Municipal's Land Invasion Unit and the Economic Development Committee.	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 2020	Annual target for 2021/2022	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
						1.2.5. Land acquisition for conservation	1.2.5.1.Land acquisition for conservation	Percentage	N/A	Obtain Council authority to investigate land acquisition option for conservation / environmental protection using a prioritisation framework by 30 June 2022(100%).	50%	50%	😊			A signed project handover memo was shared with Restoration Ecology. In consultation with the Real Estate Office, the Audit query investigation for the transaction of R517, 641.25 which took place in 2016, was actioned. Forwarded the signed sale agreement for the acquisition of Erf 107 Forest Hills for the attention of the Head of Real Estate. SCA report updated include relevant changes. Shape file of additional important plant localities added for ease of reference.	Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.
			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	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 2021/22 financial year	99%	100%	😊	Target achieved due to ongoing monitoring of applications			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	😊			The move to the digital on-line platform has resulted in a longer assessment period for the Planners as they get used to the new system and manipulating the uploaded plans on screens not hard copies.	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	7,32 days	Maintain the average of 35 days time taken to process all building Plan applications.	35 days	14 days	😊				
			LED 3.13	1A.7 Average number of days taken to process building application of 500 square meters or more (LED 3.13)				Number of days	New KPI - no baseline	Maintain the average of 36 days time taken to process all building Plan applications.	36 days	16 days	😊				
				1A.8. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year.	100%	100%	😊			Achieved 100% which equates to 682 out of 682 final inspections carried out within the stipulated time frame.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment Prj 1.3.3 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection  Direct Link to KPI 1A.8. 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/repurpose and/or re-use, or demolition of Problem Buildings				Number	33 Programmes Implemented	Implementation of 68 programmes relating to problem buildings by 30 June 2022	30	50	😊	Prj 1.3.4.1 The need on the ground dictated the additional number of buildings that needed to be profiled.  Sub Prj 1.3.4.2 Over-achieved due to non-compliance of bad buildings during the month of October whereby 4 bad buildings were issued with contravention notices.  Sub Prj 1.3.4.4 Over-achieved due to the turn around of 3 Bad Buildings (1 demolished and 2 rehabilitated).The owner was amenable to demolishing the building. The owners of the other 2 buildings complied with our notices to rehabilitate the buildings which were in need of urgent repair. These buildings were on our lists for a while and we were attending to this prior to July 2019. The years of guidance and advice from our office for the owners to comply eventually came to fruition once their finances was available.		DIRECT LINK:1.3.4.1 Profiling of identified problem buildings. 1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments. 1.3.4.3 Undertake integrated joint operations on identified problem buildings. 1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment	Links
						1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings	1.3.4.1 Profiling of identified problem buildings.	Number	N/A	16 profiling reports by 30 June 2022	8	18	☺	The need on the ground dictated the additional number of buildings that needed to be profiled.			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	12	19	☺	Over-achieved due to non-compliance of bad buildings during the month of October whereby 4 bad buildings were issued with contravention notices.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
							1.3.4.3 Undertake integrated joint operations on identified problem buildings.	Number	N/A	Multi disciplinary operations on 20 problem buildings by 30 June 2022	10	10	☺				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	Over-achieved due to the turn around of 3 Bad Buildings (1 demolished and 2 rehabilitated). The owner was amenable to demolishing the building. The owners of the other 2 buildings complied with our notices to rehabilitate the buildings which were in need of urgent repair. These buildings were on our lists for a while and we were attending to this prior to July 2019. The years of guidance and advice from our office for the owners to comply eventually came to fruition once their finances was available.			DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings
				1A.10.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases		1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ		Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year.	100%	100%	☺			Whilst the physical operation environment is challenging, staff are doing their best to achieve outcomes	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.10.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases
		1B Climate Response Planning		1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC)	1.4 Develop and implement a Municipal Climate Response Programme	1.4.1.Implementation of the DAC Hub and Compact approach.		Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DAC by 30 June 2022 (100%)	0%	0%	A			Implementation of the DAC project plan is on track with the successful completion of deliverables for the Miji Bora project (pending submission of two peer review papers). The Central KwaZulu-Natal Climate Change Compact (CKZNCOC) met for its quarterly meeting in November and the draft Table of Contents for the DAC annual report is complete. The report will be written during the December holidays. A significant gain for the DAC was the launch of the Mpumalanga Compact in December.	DIRECT LINK: KPI 1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC) DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate
				1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS)		1.4.2. Implementation of the DCCS		Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DCCS by 30 June 2022 (100%)	0%	0%	A			The project plan for Q2 was successfully implemented. The DCCS implementation plan baseline information was secured from the majority of project contacts and progress was reviewed during bi-monthly DCCS Technical Task Team (TTT) Subcommittee meetings. The DCCS governance framework draft report is almost complete with just two staff members on long term leave who have to review it and the Global Environmental Change research programme (Phase 3) has closed.	DIRECT LINK:KPI 1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS) DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate
				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%)	50%	50%	☺			Data collected sits with project manager and is available upon request	DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme. Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory



Municipal name: EThekweni Municipality																		
SDBIP: 2021-22																		
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																		
Plan Owner - Phillip Sithole																		
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	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				Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	33,33%	33,33%	😊				<b>Direct link:</b> 2.1.1. Provide economic intelligence	
					2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1. Provide economic intelligence	2.1.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making.	Percentage	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%)	50%	50%	😊				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2</b> The number of jobs created through the municipality's local economic development initiatives including capital projects	
							2.1.1.2. Organize four EDGE Seminars/ events based on the topics in the EDGE publications that feature speakers who are expert in the particular themes highlighted for the quarter.	Percentage	N/A	Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%)	50%	50%	😊				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2.</b> The number of jobs created through the municipality's local economic development initiatives including capital projects	
							2.1.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review.	Number	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				<b>Direct link to KPI 2A.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21  <b>Indirect link to KPI 2A.2</b> The number of jobs created through the municipality's local economic development initiatives including capital projects	
				2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects				Number	15828 jobs created	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	3950	7 369	😊	The reason for over achievement is due to an increase in the number of Capital Projects for the current quarter compared to last quarter, this resulted in more job opportunities. Furthermore, there was a noticeable increase of 84,8% in expenditure for Remaining Capital Budget Projects from R600 million to R1 109 million between quarter1 2021/22 and Q2 2021/22 which led to an increase in jobs creation.			<b>Indirect link:</b> 2.1.1. Provide economic intelligence	
			LED1.11	2A.3 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11 )				Percentage	New KPI - no baseline	0%	0%	0%	A					
			LED 1.31	2A.4 Number of individuals connected to apprenticeships and learnerships through municipal interventions (LED 1.31)				Number	New KPI - no baseline	0	0	0	0	A				
			LED2.11	2A.5 Percentage of budgeted rates revenue collected (LED2.11)				Percentage	New KPI - no baseline	0%	0%	0%	0%	A				
				2A.6 Facilitation of the innovation Programme	2.2 Innovation Programme	2.2.1. Facilitation of Innovation Programme	2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new partnerships.	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	0%	0%	0%	A			<b>Direct link:</b> PRJ 2.2.1 Facilitation of Innovation Programme  <b>Direct link to KPI 2A.6</b> Facilitation of the innovation Programme	

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		2B. Durban Investment Promotion, and FDI facilitation / retention.		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region				Percentage	91,46% achieved	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	50%	50%	😊				<b>Direct Link :</b> 2.3 Investment Promotion and Marketing 2.4 Investment Facilitation and Servicing 2.5 Policy Support and Advocacy
					2.3 Investment Promotion and Marketing	2.3.1. Grow and maintain Invest Durban Brand Image	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Percentage	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
						2.3.2 Investment Marketing of Durban with partners	2.3.2.1 Joint marketing across all spheres of business and stakeholders	Percentage	N/A	Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
					2.4 Investment Facilitation and Servicing	2.4.1 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities		Percentage	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%)	50%	50%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
						2.4.2 Investor Retention Plan		Percentage	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%)	50%	50%	😊				<b>Direct Link:</b> KPI 2B1 Undertake Investor Aftercare: as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
					2.5 Policy Support and Advocacy	2.5.1 Investment Advisory Workstream		Percentage	N/A	Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
						2.5.2 Investment Climate Survey		Percentage	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%)	50%	50%	😊				<b>Direct Link :</b> KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.
		2C Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region				Percentage	26,79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (44,88% of the SDBIP projects)	36,11%	36,11%	😊				<b>Direct Link:</b> PRG 2.6.Catalytic Projects
					2.6 Catalytic Projects	2.6.1. Point Waterfront	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Percentage	N/A	88% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully developed to attract further investment and economic growth.	70%	70%	😊				<b>Direct link</b> to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region
						2.6.2 Centrum Site Development	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	12%	12%	😊				<b>Direct link</b> to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region

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						2.6.3 Ntshongweni - Road upgrade	2.6.3.1 Upgrades to Kassier	Percentage	N/A	Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%)	20%	20%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.4. Cato Ridge - Road Upgrade	2.6.4.1 Bulk infrastructure for Phase 1	Percentage	N/A	25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2022	15%	15%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.5. The Brickworks Development - Road	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	Percentage	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%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.6 Midway Crossing	2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Golf Durban Infrastructure	Percentage	N/A	95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	85%	85%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.7 Rivertown Pavement	2.6.7.1 Rivertown Public Realm Upgrade	Percentage	N/A	92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	83%	83%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.8 Virginia Airport Redevelopment	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia	15%	15%	😊				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
						2.6.9 Auto Supply Park	2.6.9.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park	Percentage	N/A	Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%)	0%	0%	A				<a href="#">Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region</a>
		2. C. Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits		2C.2 Support and maintain the Renewal of Important Economic Areas				Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects)	50%	50%	😊				<a href="#">Direct Link : 2.7 Urban renewal</a>
					2.7 Urban renewal	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Percentage	N/A	100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region	50%	50%	😊				<a href="#">Direct link to K2C.2 Support and maintain the Renewal of Important Economic Areas</a>
						2.7.2. Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	2.7.2.1 Central Beachfront Renewal and Maintenance	Percentage	N/A	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	50%	50%	😊				<a href="#">Direct link to 2C.2 Support and maintain the Renewal of Important Economic Areas</a>

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		2D. Enterprise and Sector Development		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region				Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2022.(100%)	52,50%	52,50%	😊				<b>Direct Link :</b> PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors
					2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2.8.1. Automotive and Components Manufacturing Sector Development Support	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.2. Chemical Sector Development Support	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.3. Maritime Sector Development Support	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.4. Furniture Sector Development Support	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
							2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, and incubate Furniture Manufacturing Businesses .	Percentage	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.5 Leather and Footwear Development Support	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Percentage	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.6. Clothing and Textile Sector Development Support	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Percentage	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.7. Food Processing Sector Development Support	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	Percentage	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
						2.8.8. Business Process Outsourcing Initiative	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Percentage	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2022.(100%)	50%	50%	😊				<b>Direct Link :</b> 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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						2.8.9. ICT Sector Initiatives	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Percentage	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%)	50%	50%	😊				<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
						2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Percentage	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%)	50%	50%	😊			2 further pieces of evidence pending after end of quarter	<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
						2.8.11. Green Economy Sector Development Support	2.8.11.1. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy	Percentage	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%)	50%	50%	😊				<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
						2.8.12. Sector Advisory Programme	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management system to improve flow of communication to various stakeholders for effective sector development and support.	Percentage	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%)	80%	80%	😊				<a href="#">Direct Link</a> : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
				2D.2 Facilitating Industry Skills and Economic inclusion as outlined through the projects as outlined in the SDBIP 2021/22				Percentage	91.5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	51%	51%	😊				<a href="#">Direct Link</a> : PRG 2.9 Facilitating Industry Skills and Economic Inclusion	
					2.9 Facilitating Industry Skills and Economic Inclusion	2.9.1. Implementation of Empowerment initiatives	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Percentage	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%)	60%	60%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Percentage	N/A	Conduct 100% Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2022.	45%	45%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.1.3. BEE Workshops	Percentage	N/A	100% facilitation and coordination of BEE compliance workshops by 30 June 2022.	65%	65%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.1.4. Support to enterprise	Percentage	N/A	Provide 100% support to enterprise development by 30 June 2022.	60%	60%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.2. Fashion Development Program	2.9.2.1. Durban Fashion Fair	Percentage	N/A	100% Implementation of the Fashion Design Program by 30 June 2022	75%	75%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.3. Creative Arts Development Program	2.9.3.1. Arts and Craft Sector Development	Percentage	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2022	50%	50%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
						2.9.4. Construction Development Program		Percentage	N/A	100% Implementation of the Construction Development Program by 30 June 2022	70%	70%	😊					<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
						2.9.5. Tourism Development Program	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Percentage	N/A	Provide 100% support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30 June 2022.	0%	0%	A				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.5.2. Rural and eco-tourism product development (Hazelmeere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development.	Percentage	N/A	100% Identification of eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2022	0%	0%	A				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2019/20</a>
							2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions.	Percentage	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				<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
							2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Percentage	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%	40%	A			40% is the project progress	<a href="#">Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21</a>
				2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives	2.10 Managing the Informal Economy	2.10.1. Provide support to the informal economy	2.10.1.1. Provide infrastructure support and development to informal trade	Percentage	46.5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	50%	50%	😊				<a href="#">Direct Link: PRJ 2.10 Provide support to the informal economy</a>  <a href="#">Direct Link KPI: 2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives</a>
				2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector	2.11 Managing the Bulk Fresh Produce Market	2.11.1 Provision of Trading Platform and enhancement of facility.	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Number	301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300)	153	149	😞	Number of trading days not met due to the 3 days of civil unrest and the declaration of the 1st of November 2021 as a public holiday(voting day)	Midterm amendment. The target will be reduced by the number of days of civil unrest and the public holiday.		<a href="#">Direct Link: PRJ 2.11.1 Provision of Trading Platform and enhancement of facility.</a>  <a href="#">Direct link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.</a>
				2D.5 Enterprise Development				Percentage	93.5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2022.	56%	56%	😊				<a href="#">Direct Link to: PRG 2.12 Enterprise Development</a>
					2.12 Enterprise Development	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	2.12.1.1. Enterprise Development and Business Linkages	Percentage	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2022	50%	50%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>
							2.12.1.2. Strategic Partnerships	Percentage	N/A	100% achievement of Strategic Partnerships by 30 June 2022	50%	50%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>
						2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	2.12.2.1. Durban Business Fair and Regional Business Fairs	Percentage	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%)	70%	70%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>

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							2.12.2.2. Access to finance	Percentage	N/A	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2022	50%	50%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.3. Sister Cities Programme	Percentage	N/A	100% achievement in participating in the global / international networking and business development platforms by 30 June 2022	75%	75%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.4. Ink Construction Incubation Program	Percentage	N/A	Implementation of Construction Incubation Programme by 30 June 2022 (100%)	65%	65%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
							2.12.2.5. Cooperative Development Programme	Percentage	N/A	Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%)	50%	50%	😊				<a href="#">Direct link to KPI 2D.5 Enterprise Development</a>	
						2.12.3 Agri-business	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Percentage	N/A	Implement tunnel farms by 30 June 2022 (100%)	60%	60%	😊					<a href="#">Indirect link to KPI 2D.5 Enterprise Development</a>
							2.12.3.2 Sheep Production Facilities	Percentage	N/A	Establishment of Sheep Production Facilities by 30 June 2022. (100%)	60%	60%	😊					<a href="#">Indirect link to KPI 2D.5 Enterprise Development</a>
				2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application	2.13 Review Business License regulatory framework and processes	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application		Percentage	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application during 2021/22 Financial Year	90%	90%	😊			KPI to be replaced by the National Treasury C88 indicator during MTA	<a href="#">Direct Link to: PRG 2.13 Review Business License regulatory framework and processes</a>  <a href="#">Direct link to KPI 2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.</a>	
			LED3.11	2D.7 Average time taken to finalise business license applications (LED3.11 )				Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2021/22 financial year	21 Days	21 Days	😊				<a href="#">Indirect Link to: PRG 2.13 Review Business License regulatory framework and processes</a>	
			LED 3.12	2D.8 Average time taken to finalise informal trading permits (LED 3.12)				Days	New KPI - no baseline	21 days taken to finalise informal trading permits for the 2021/22 financial year	21 Days	21 Days	😊				<a href="#">Indirect Link to: Prj 2.10.1. Provide support to the informal economy</a>	
				2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2021/22				Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2022.(100%)	48,75%	48,75%	😊				<a href="#">Direct link: PRG 2.14 Special Purpose Vehicle Support, Market and Promote Local Film and Digital Media Industry</a>	
					2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2.14.1. Marketing & Communications	2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekweni region as a film production hub and increase local film production activity.	Percentage	N/A	Implementation of the film services marketing strategy as per approved plan by June 2022.(100%)	50%	50%	😊				<a href="#">Directly linked to KPI 2D.9 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21</a>	

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						2.14.2. Market Access and Audience Development	2.14.2.1. Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content.	Percentage	N/A	Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%)	50%	50%	😊				<a href="#">Direct link to KPI 2D.9</a> Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
						2.14.3. Development Programmes	2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekweni Municipality	Percentage	N/A	Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%)	50%	50%	😊				<a href="#">Direct link to KPI 2D.9</a> Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
						2.14.4. Film Services	2.14.4.1. Implement Annual Film Services Programme (Permit facilitation and coordination) and operational frameworks to increase activities in services sector and position eThekweni as a competitive film-friendly City.	Percentage	N/A	Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%)	45%	45%	😊				<a href="#">Direct link to KPI 2D.9</a> Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21
		2E. Developing a Competitive Tourism Sector		2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region				Percentage	83,94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2022. (100%)	28,13%	28,13%	😊				<a href="#">Direct Link: PRG 2.15</a> Tourism Marketing
					2.15 Tourism Marketing	2.15.1. Expansion of the Tourism Sector	2.15.1.1. Brand and destination positioning through profiling of various precincts of the City	Percentage	N/A	Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%)	0%	0%	A				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.2. Product Quality Inspections	Number	N/A	Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40)	20	20	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.3. Conduct 4 socio economic impact assessments	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2022	2	2	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Percentage	N/A	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%)	50%	50%	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.5. Radio, TV and print communications nationally (Radio, TV, Print media)	Percentage	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%)	50%	50%	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%)	50%	50%	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australia and Middle East	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2022. (100%)	50%	50%	😊				<a href="#">Direct link to KPI 2E.1</a> Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region



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							2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%)	50%	50%	😊				<a href="#">Direct link</a> to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
						2.15.2 Provision of information and tourism services	2.15.2.1. Electronic Brochure Distribution	Percentage	N/A	Electronic Brochures Distributed by 30 June 2022. (100%)	50%	50%	😊				<a href="#">Direct link</a> to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.2.2. Conference Support	Percentage	N/A	Support rendered to Conferences by 30 June 2022. (100%)	0%	0%	A				<a href="#">Direct link</a> to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.2.3. Cruise Industry support	Percentage	N/A	Support provided to the Cruise Industry by 30 June 2022. (100%)	0%	0%	A				<a href="#">Direct link</a> to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
							2.15.2.4. Domestic Trade and Consumer travel shows	Percentage	N/A	Trade and Consumer Travel Shows Attended by 30 June 2022. (100%)	0%	0%	A				<a href="#">Direct link</a> to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region
		2F. Facilitating development in priority nodes and corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region				Percentage	51,50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (65%)	22,5%	22,5%	😊				<a href="#">Direct link</a> : PRG 2.16 Promoting Investment in Priority Nodes and Corridors
					2.16 Promoting Investment in Priority Nodes and Corridors	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.		Percentage	N/A	70% implementation of Town Centre Projects by 30 June 2022	25%	25%	😊				<a href="#">Direct link</a> to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
						2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.	2.16.2.1. Hammersdale Waste water Treatment	Percentage	N/A	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	20%	20%	😊				<a href="#">Directly link</a> to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.2.2. Sandile Thusi Mixed-use development	Percentage	N/a	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	20%	20%	😊				<a href="#">Directly link</a> to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.2.3. King Edward Mixed Use Development	Percentage	N/A	60% Facilitation of King Edward Precinct Planning by 30 June 2022	20%	20%	😊				<a href="#">Directly link</a> to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
						2.16.3 Facilitate precinct management initiatives for economic precincts to grow and transform the local economy	2.16.3.1 Support the effective operation of established managed precincts and the MFMA compliance of funded entities.	Percentage	N/A	100% implementation of initiatives supported through the representative association and ensure that all funding agreements are up to date and compliant with MFMA Sect.67 for the 2021/22 financial year	50%	50%	😊				<a href="#">Indirect link</a> : 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region

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							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	50%	50%	😊				<b>Indirect link:</b> 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
							2.16.3.3 Facilitate development and management initiatives to enhance the social, economic and environmental asset value of township and riverine open spaces	Percentage	N/A	100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022	50%	50%	😊				<b>Indirect link:</b> 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
		2G. Facilitating Sustainable livelihoods		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2021/22	2.17 Ensuring township development	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.		Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (20%)	10%	10%	😊				<b>Direct Link:</b> PRG 2.17 Ensuring township development  <b>Direct link:</b> KPI 2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2021-22

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

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 2 Target as at 31 December 2021	Quarter 2 Actual as at 31 December 2021	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.	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	5059 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2022	900	2074	😊	Overachieved due to higher demand for new connections and houses delivered. .			<b>Directly Linked to SPRJ</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.  <b>Directly linked to KPI 3A.1</b> The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			3A.2 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.			3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.	Number	2528 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	3500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022	2 500	4912	😊	The unit installed more UD's than planned for, due to the CABS budget being made available for installation of UDT's, and this has resulted in overachievement of the indicator.		<b>Directly Linked to SPRJ</b> 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.  <b>Directly linked to KPI 3A.2</b> The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.	
		WS2.11	3A.3 Number of new water connections meeting minimum standards(WS2.11)			3.6.1.3 Number of new water connections meeting minimum standards	Number	5059 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2022	900	2074	😊	Overachieved due to higher demand for new connections and houses delivered. .			<b>Directly Linked to SPRJ</b> 3.6.1.3 Number of new water connections meeting minimum standards(WS2.11)  <b>Directly linked to KPI 3A.3</b> Number of new water connections meeting minimum standards(WS2.11).
		WS1.11	3A.4 Number of new sewer connections meeting minimum standards (WS1.11)			3.6.1.4 Number of new sewer connections meeting minimum standards	Number	2528 new sewer connections Meeting Minimum Standards by 30 June 2022	3500 new sewer connections Meeting Minimum Standards by 30 June 2022	2 500	4912	😊	The unit installed more UD's than planned for, due to the CABS budget being made available for installation of UDT's, and this has resulted in overachievement of the indicator.			<b>Directly Linked to SPRJ</b> 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11)  <b>Directly linked to KPI 3A.4</b> Number of new sewer connections meeting minimum standards (WS1.11)
			3A.5. The % of non-revenue water loss.		3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	Percentage	51% non-revenue water loss	Less than 47,2% non-revenue water loss by 30 June 2022	47,2%	0%	😞	The Purchases and Sales figures are not vetted as yet therefore unable to calculate the %NRW	Information on this will only be available after the sale figures are vetted		<b>Directly Linked to SPRJ</b> 3.6.2.1. The % of non-revenue water loss.  <b>Directly linked to KPI 3A.5.</b> The % of non-revenue water loss.
			3A.6 The percentage of households with access to AT LEAST a basic level of Water				Percentage	82,71% of households with access to AT LEAST a basic level of Water	82,92% of households with access to AT LEAST a basic level of Water by 30 June 2022	82,79%	83,74%	😊	Overachieved due to adjustments from the audit findings. The water supplied via standard connections was adjusted which impacted on the basic level of water			<b>Indirect Link</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
		WS3.11	3A.7 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)				Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year	27%	55,05%	😊	The percentage callouts are demand driven, the over achievement was caused by the increase in the sewer complaints / callouts responded to within 24hrs.			<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) ( WS3.21)				Percentage	43,44% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	37%	82,03%	😊	The percentage callouts are demand driven, the over achievement was caused by the increase in the water complaints / callouts responded to within 24hrs.			<b>Indirect Link:</b> 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.  3.6.2.1. The % of non-revenue water loss.

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		WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)				Percentage	New KPI - No baseline	70% of water treatment capacity unused by 30 June 2022	70%	42%	😊	Total unused capacity of five water treatment works owned by EWS (Ethekwini Water and Sanitation) was 42%. Unused capacity is due to shortage of chemical supply as well as equipment failure. The target is a reducing target.			
		WS4.21	3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)				Percentage	New KPI - No baseline	30% of industries with trade effluent inspected for compliance by 30 June 2022	30%	100%	😊	100% of scheduled inspections for compliance were inspected.			
		WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31 )				Percentage	New KPI - No baseline	39% of wastewater treatment capacity unused by 30 June 2022	39%	0%	😞	Information not available			
		WS5.21	3A.12 Infrastructure leakage index (WS5.21)				Index	New KPI - No baseline	8,60 Infrastructure leakage index by 30 June 2022	9,20	0%	😞	Unable to calculate since the purchases and sales are not available	Information on this will only be available after the sale figures are vetted		
		WS5.31	3A.13 Percentage of total water connections metered (WS5.31 )				Percentage	92,53% of all connections are metered	92% of all connections are metered for the 2021/22 financial year	90,5%	92,38%	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to over achievement			<b>Indirect Link:</b> 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.  3.6.2.1. The % of non-revenue water loss.
			3A.14. The percentage of households with access to AT LEAST a basic level of Sanitation				Percentage	73,30% of households with access to AT LEAST a basic level of Sanitation	73,51% of households with access to AT LEAST a basic level of Sanitation by 30 June 2022	73,40%	74,46%	😊	The percentage reported is attributed to the increase of urine diversion toilets during the quarter, which has exceeded the target.			<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
			3A.15. The percentage of estimated indigent households with access to a free basic services: Water				Percentage	80,19% of estimated indigent households with access to a free basic services: Water	76,17% of estimated indigent households with access to a free basic services: Water for the 2021/22 financial year	76,10%	81,41%	😊	The indicator is demand driven. The Delivery of new houses built with free basic water attributed to the actual percentage reported			<b>Indirect Link</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			3A. 16. The percentage of estimated indigent households provided with free basic services: Sanitation				Percentage	60,69% of estimated indigent households provided with free basic services: Sanitation	57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2022	57,62%	62,53%	😊	Delivery was higher than expected, due to an increase in Urine Division (UD) toilets demand.			<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.
		ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)				Number	New KPI - no baseline	88 coastal water samples taken for monitoring purposes by 30 June 2022	88	88	😊				
		ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)				Number	New KPI - no baseline	44 inland water samples tested for monitoring purposes by 30 June 2022	44	176	😊	We have sixty(60) sample points, of which are taken every week. Therefore we will have 60x4=240 for a month, if everything went as per schedule. Number of total samples as 240 and there were 76 cancelled and 12 extra which makes the 176.cancelled samples was due to shortage of lab consumable			
			3A.19 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity	3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.	Number	6381 connections energised and captured on Ellipse, for provision of electricity	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2022	4 000	4 860	😊	Target exceeded due to more customers meeting requirements for connection than expected..	Installation of infrastructure precedes the connection of dwellings	<b>Directly Linked to SPRJ</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.  <b>Directly linked to KPI 3A.19.</b> The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	

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			3A.20. The percentage of estimated indigent households with access to free basic services: Electricity			3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	28,15% of estimated indigent households with access to free basic services: Electricity	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2022	20%	35,08%	😊	Overachievement may be attributed to more customers qualifying for Free Basic Electricity (FBE) due to reduced purchasing			<b>Directly Linked to SPRJ</b> 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity  <b>Directly linked to KPI</b> 3A.20. The percentage of estimated indigent households with access to free basic services: Electricity  <b>Indirectly linked to KPI</b> 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				Percentage	72,09% households with access to a basic level of electricity	68,57% households with access to a basic level of electricity by 30 June 2022.	68,23%	68,23%	😊			Includes all dwellings within the municipal area supplied by eThekweni Electricity & Eskom	<b>Indirect Link</b> 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.		3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	7,70% electricity lost as a percentage of electricity purchased	≤8.5% electricity lost as a percentage of electricity purchased for the 2021/22 financial year	≤8.5%	11.1%	😞	Number of discrepancies have been found in the RMS reports	An extensive investigation into the integrity of the data is underway  Once investigation is completed, figures will be updated to reflect corrected figure.	Figure is not a true reflection and the contributing reports are currently being investigated	<b>Directly Linked to SPRJ</b> Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.  <b>Direct Link: KPI</b> 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases.  <b>Indirect Link</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. 3.7.1.2. The percentage of indigent households with access to free basic services: Electricity
		EE1.11	3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )				Number	734 164 dwellings provided with electricity	747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022	743 000	743 121	😊	Target exceeded due to more customers meeting requirements for connection than expected..		Count of dwellings supplied electricity by eThekweni Electricity	<b>Indirect Link:</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.
		EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)				Percentage	New KPI - No baseline	0%	0%	53%	A			Delays in obtaining letters of extension for E.9390  Shortage of material due to Metalworkers strike; Delays in obtaining letters of extension for E.9390; Delays due to Ellipse upgrade; customer readiness for connection.	
		EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)				Percentage	New KPI - No baseline	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3%	3%	😊				
		EE3.11	3A.26 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)				Percentage	68,26% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2021/22 financial year	90%	0%	😞	The IT department is still currently in the process of data migration into the Ellipse 9 system and we are therefore unable to provide the Quarter 2 result	The Unit estimate the data to be available by the end of February 2022.		<b>Indirectly Linked to PRJ:</b> 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 )				Percentage	50,87% planned maintenance performed	20% planned maintenance performed for the 2021/22 financial year	20%	25%	😊				<b>Indirectly Linked to PRJ:</b> 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)				Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2022	14,13	14,13	😊				<b>Indirectly Linked to SPRJs:</b> 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.
			3A.29. The percentage of households with access to a basic level of Refuse Removal Service once a week	3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week	Percentage	82,44% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2021/22 financial year	95%	95%	😊			Target met 95%	<b>Directly Linked to SPRJ</b> 3.8.1.1 The percentage of households with access to a basic level of refuse removal service.  <b>Directly linked to KPI</b> 3A. 29. The percentage of households with access to a basic level of refuse removal service <b>Indirectly linked to KPI</b> 3A.30. The percentage of indigent households with access to a refuse removal service once a week

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			3A. 30. The percentage of estimated indigent households with access to a refuse removal service once a week				Percentage	81,51% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2021/22 financial year	95%	95%	😊				<a href="#">Indirect Link</a> 3.8.1.1. The percentage of households with access to a basic level of refuse removal service
			3A.31. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.				Percentage	7,65% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2022	7%	12.4%	😊	The Quarter 1 stat was 16.9% and the Quarter 2 is 12.4%. Although there is a decrease in Quarter 2, the Unit still exceeded the baseline target of 7%. The reason for exceeding baseline target of 7% is due to the increased volumes of builders rubble at landfill.			<a href="#">Indirect Link</a> 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
		ENV3.11	3A.32 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)				Percentage	67,96% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2021/22 financial year	0%	95%	A			The Field sheets indicated as evidence indicate both informal and indigent households.	<a href="#">Indirect Link</a> 3.8.1.1. The percentage of households with access to a basic level of refuse removal service.
				3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	N/A	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year	80%	82%	😊	Landfill external independent audits undertaken end July 21 and Quarter 2 results are based on the September 21 audits. Note the next external audit will be in mid January 22 so the September 21 results must hold monthly until next results.			<a href="#">Indirectly linked to KPI 3A.31 WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.</a>

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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		4279 Houses completed by 30 June 2022	1 284	878	☹️	We have received some of the previously outstanding letters of appointment but there are appointments that are to be declared non-awards as a result of an expired panel of contractors that occurred before SCM processes were concluded. A new tender process will be followed to appoint new contractors, and this is likely to affect the performance of the department during quarters 3 and 4 of 2021/2022 financial year.	Close monitoring of projects that are on site to accelerate delivery within the period left to end of June 2022. Continuous engagement with SCM to have appointments made in time. Motivate for mid term adjustments as a result of delays raised affecting monthly projections		<b>Indirectly Linked:</b> 3A.37. The number of new fully subsidized housing units allocated.
			3A.34 The number of households benefitting from serviced sites handed over for subsidised housing units		3.1.2. Provision of Services for informal settlement upgrading & relocations	3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units	Number	1 800 households 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	275	255	☹️	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	....		<b>Directly Linked to SPRJ:</b> 3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units <b>Directly linked to KPI 3A.34.</b> The number of households benefitting from serviced sites handed over for subsidised housing units <b>Indirectly linked to KPI 3A.48 HS1.12</b> Number of serviced sites (HS1.12)
			3A.35. Hectares of land acquired for subsidized Housing		3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	5851 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2022	150	2,51	☹️	Land acquisition currently in process.  The reasons for the delays are, the Unit has agreements that have been signed by the Municipality but is still awaiting ITB (Ingonyama Trust Board) to sign and conclude these agreements. The Unit is also in the process of expropriating land and is now awaiting approval from the MEC Human Settlements to proceed with the expropriation . These are the delays that are not allowing us to reach our target at this stage.	The unit will meet the annual target due to purchase of sales entered into which are still in process		<b>Directly Linked to SPRJ:</b> 3.1.3.1. Hectares of land acquired for subsidized Housing <b>Directly linked to KPI 3A.35.</b> 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	10	0	☹️	Land acquisition currently in process.  The reasons for the delays are, the Unit has agreements that have been signed by the Municipality but is still awaiting ITB (Ingonyama Trust Board) to sign and conclude these agreements. The Unit is also in the process of expropriating land and is now awaiting approval from the MEC Human Settlements to proceed with the expropriation . These are the delays that are not allowing us to reach our target at this stage.	The unit will meet the annual target due to purchase of sales entered into which are still in process		
			3A.37. The number of new fully subsidized housing units allocated.		3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	2514 new fully subsidized housing units allocated	4279 new fully subsidized housing units allocated by 30 June 2022	1 284	2059	☺️	Overachieved due to backlog, viz 777 for the current financial year and 1282 for backlog			<b>Directly Linked to SPRJ:</b> 3.1.4.1. Number of new fully subsidized housing units allocated <b>Directly linked to KPI 3A.37.</b> Number of new fully subsidized housing units allocated
			3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).				Number	33 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2022	30	0	☹️	SPRJ 3.2.1.1 We do not have a budget for refurbishments  SPRJ 3.2.1.2 The tender prices received are far higher than the subsidy quantum approved, therefore we could not proceed to make the awards.	SPRJ 3.2.1.1 We are expecting to commence with Construction in Quarter 3 should we get savings from the budget adjustment process.  SPRJ 3.2.1.2 Engagements with province have been concluded after a three months delay in the SCM process.  Construction is expected to commence in Quarter 3, the procurement of the main contractors is at the final stages.		<b>Directly Linked to SPRJ:</b> 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	50 family units upgraded/ refurbished by 30 June 2022	13	0	☹️	We do not have a budget for refurbishments	We are expecting to commence with Construction in Quarter 3 should we get savings from the budget adjustment process.		<b>Directly Linked to KPI 3A.38</b> CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).

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						3.2.1.2. Construction of new family units (at existing hostels).	Number	N/A	70 new family units constructed by 30 June 2022	17	0	☹️	The tender prices received are far higher than the subsidy quantum approved, therefore we could not proceed to make the awards.	Engagements with province have been concluded after a three months delay in the SCM process.  Construction is expected to commence in Quarter 3, the procurement of the main contractors is at the final stages.		<b>Directly Linked to KPI 3A.38</b> 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	2000 housing units sold	3 702 housing units sold by 30 June 2022	1 500	1983	😊	Good responses from beneficiaries than anticipated to onsite sales programme and signing documents to process title deeds			<b>Directly Linked to SPRJ:</b> 3.2.2.1. Sale of rental and BNG housing  <b>Directly linked to KPI 3A.39.</b> Sale of rental and Breaking New Ground (BNG) housing	
			3A.40 .Upgrade and refurbishment of pre-1994 housing units			3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Number	190 housing units upgraded and refurbished	200 housing units upgraded and refurbished by 30 June 2022	100	80	☹️	Delays in construction work are due to appeals & weather conditions.	All 9 contractors and professionals have now been appointed. The program is now being fast tracked.		<b>Directly Linked to SPRJ:</b> 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units  <b>Directly linked to KPI 3A.40.</b> .Upgrade and refurbishment of pre-1994 housing units	
			3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Number	2 065 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	1300	873	☹️	Delays in finalising township registers as well as delays in acceptance of services by line departments	1. Steercom has been established to deal with town planning approvals, outstanding General plans and Technical assessment of infrastructure assessments services to expedite issuing of Service Compliance Certificates by Public Sector Housing. Procurement of Professional Service Providers to deal with outstanding town planning approvals in place.		<b>Directly Linked to SPRJ:</b> 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing  <b>Directly linked to KPI 3A.41</b> Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	
			3A.42 Number of Title Deeds issued to owners for subsidized housing			3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1 056 Title Deeds issued to owners for subsidized housing	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022	800	606	☹️	Deceased cases and illegal sales. Poor response from beneficiaries to collect title deeds	1. Title Deed handover program has been put in place. 2. Surviving family members have been advised to obtain Letters of Authority, collect title deeds and wind up the Estates. 3. Advert will be placed in the newspapers requesting the registered owners to come forward and collect title deeds and regularise the sale to the illegals.		<b>Directly Linked to SPRJ:</b> 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing  <b>Directly linked to KPI 3A.42</b> Number of Title Deeds issued to owners for subsidized housing	
		HS1.22	3A.43 Number of title deeds registered to beneficiaries (HS1.22)				Number	New KPI - no baseline	Cannot report on at this time due to the fact that National Treasury makes reference to "registered beneficiaries" and eThekweni metro already reports on "issued to owners", legally these terms mean different things	0	0	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	2 988 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8 284 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	2 027	150	☹️	1.)Q1 planned target of 1697 (carry over from 20/21FY) not achieved (due to the contracts having being re-tendered as contractors failed to submit compliance document i.e. municipal fees and tax clearance within the 21 day period.) . Simunye Triangle = 150 households is only complete as of December 2021. 2) The settlements, Umlazi J2 and L4 were planned for December 2021 but due to the Vukupile MOA only being signed 26/10/21, hence BAC decisions are still outstanding, therefore these settlements were not achieved in Q2 and target not achieved.	Additional social facilitation and stakeholder engagement. Additional budget to be sought in the MTA.		<b>Directly Linked to PRJ:</b> 3.4.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.  <b>Directly linked to KPI 3A.44</b> 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					<b>Indirect Link:</b> 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					<b>Indirect Link:</b> 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					<b>Indirect Link:</b> 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					<b>Indirectly Linked to SPRJ:</b> 3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units



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 2 Target as at 31 December 2021	Quarter 2 Actual as at 31 December 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			3A.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Number	981 properties below the eThekweni defined level of service provided with STORMWATER solutions	440 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year	180	760	😊	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.			<b>Directly Linked to SPRJ</b> 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .  <b>Directly linked to KPI 3A.49.</b> The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
			3A.50. The number of km of SIDEWALK constructed.			3.9.1.2. The number of km of SIDEWALK constructed.	KM	34,54 kms of new sidewalk constructed	2.2 KMs of new sidewalk constructed by 30 June 2022	0,5	2.32	😊	Over achievement due to the carry over of 20/21 projects that are completed in 21/22 Financial Year.		The annual target was amended accordingly at mid-term adjustment.	<b>Directly Linked to SPRJ</b> 3.9.1.2. The number of km of SIDEWALK constructed.  <b>Directly linked to KPI 3A.50.</b> The number of km of SIDEWALK constructed.
			3A.51. The km of unsurfaced ROAD converted to surfaced. (Formal roads)			3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	KM	7,02 kms of formal unsurfaced road converted to surfaced	8,1 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	1	0,52	😞	Progress slower than anticipated due to budget cuts and contracts that were delayed with LOA'S.	Department to allow earlier lead times on projects to mitigate any unforeseen delays	Targets have been adjusted at mid-term.	<b>Directly Linked to SPRJ</b> 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced  <b>Directly linked to KPI 3A.51.</b> The km of unsurfaced ROAD converted to surface (Formal roads)
			3A.52. The km of unsurfaced ROAD converted to surfaced. (Rural roads)			3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	KM	New KPI - No baseline	15 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	7	22	😊	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.			<b>Directly Linked to SPRJ</b> 3.9.1.4. The km of rural unsurfaced ROAD converted to surfaced  <b>Directly linked to KPI 3A.52.</b> The km of unsurfaced ROAD converted to surface (Rural roads)  <b>Indirectly linked to KPI 3A.53</b> Percentage of unsurfaced road graded (TR6.11)
		TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)				Percentage	169% of unsurfaced road graded	58% of unsurfaced road graded by 30 June 2022	30%	78%	😊	City fleet has assisted the Department by purchasing 1 x Grader per Region and that has resulted in an increase in production			<b>Indirectly Linked to SPRJ:</b> 3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced
		TR6.12	3A.54 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)				Percentage	0%	2.09% of municipal road lanes resurfaced and resealed by 30 June 2022	0%	0%	A				<b>Indirect Link</b> 3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.
				3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	N/A	170 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	99	100,6	😊	A slight overachievement by 1,6km was due to the completion of projects from 20/21FY in 21/22.			<b>Indirectly linked to KPI 3A.52</b> 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				
		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	35%	5%	😞	The target was under achieved, and this is purely because of the delays in the activities relating to the (i) slope testing and the finalization of the design of the retaining walls because of the lack of funding.	Obtain funding to carry out slope testing and finalize retaining wall design.	To date we have only completed a detailed design for the platform and the pavement structure.	<b>Directly Linked to SPRJ</b> 3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)  <b>Directly linked to KPI 3A.58</b> Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)
	3B. Address community service backlogs		3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Number	61 092 People with disabilities used accessible scheduled public transport services	30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022	13 900	15 018	😊	The target has been over achieved, and this is as a result of increased ridership because of relaxed lockdown levels, where learners and workers are back to school and work respectively.		The figure reported is up to and including November 2021, as the December figures have not been obtained.	<b>Directly Linked to SPRJ</b> 3.12.1.1. Public Transport Services - No of passengers (People With Disabilities) using accessible scheduled public transport services  <b>Directly linked to KPI 3B.1</b> Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.
			3B.2 Public Transport Services. No. of passengers using scheduled public transport services.			3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Number	24 532 382 passengers used scheduled public transport services	11 970 000 passengers using scheduled public transport services by 30 June 2022	6 300 000	6 949 871	😊	Thee target has been over achieved, and this is because of the increased in ridership because of schools reopening and workers going back to work		The figure reported above is the final value recorded at the end of November 2021, as the December figure is not yet available.	<b>Directly Linked to SPRJ</b> 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services  <b>Directly linked to KPI 3B.2.</b> Public Transport Services. No. of passengers using scheduled public transport services.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021	Quarter 2 Actual as at 31 December 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
			3B.3 Implement an effective public transport plan for the Municipality				Percentage	25,28% Implementation of transport Plan	80% Implementation of transport Plan for the 2021/22 financial year	63,33%	52,38%	☹️	SPRJ 3.12.1.8 The quarterly target was under achieved by 8%, and this was due to the contractor having cashflow problems (business rescue) which prevented them from acquiring the necessary supplies timely. Further, a lot of production time and momentum was lost during the July 2021 unrest.	SPRJ 3.12.1.8 The Unit has offered to pay the contractor's suppliers directly, as a means of ensuring that they have the required materials, however, the contractor did not want to take the offer. The contractor has managed to pay suppliers directly in order to ensure that work continues.		<p><b>Directly Linked to SPRJs</b></p> <p>3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection</p> <p>3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775</p> <p>3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776</p> <p>3.12.1.6 Crossroads Link phase 2, Kwamashu Link</p> <p>3.12.1.7 Construction of Moodie Street Station Bridge</p> <p>3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600</p>
						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	75%	79%	😊	The target was achieved at Quarter 1.		Project Manager could not submit updates on time due to unforeseen circumstances. The percentage reported is as per the November 2021 percentage.	<b>Directly linked to KPI 3B.3.</b> 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	91%	79.2%	☹️	This will be updated once the December 2021 percentage of work on site has been reported.	This will be outlined once performance information has been received.	Project Manager could not provide the final percentage on time, the percentage reported is as per the end of November 2021.	<b>Directly linked to KPI 3B.3.</b> 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	93%	73.1%	☹️	This will be updated once the information has been received.	Update to be provided once received from the Project manager	Project Manager could not report on time due to unforeseen circumstances. Update will be provided once received.	<b>Directly linked to KPI 3B.3.</b> 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	30%	0%	☹️	There is no under achievement in this instance as what we are reporting differently from what we have as targets for this project.	Fast track the approval of the reports at all Bid Committees.	Bid Specification Documents have been submitted to the respective committee	<b>Directly linked to KPI 3B.3.</b> Implement an effective public transport plan for the Municipality
						3.12.1.7 Construction of Moodie Street Station Bridge	Percentage	N/A	20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022	0%	0%	A			The ETA has been granted authority by Council to enter into an MOA as the project requires an MOA between ETA and a private developer. The Unit is currently engaging with the private developer to agree on the terms and conditions of the MOA.	<b>Directly linked to KPI 3B.3.</b> Implement an effective public transport plan for the Municipality
						3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600	Percentage	N/A	100% Construction of Dinkelman Right Of Way Lanes completed by 30 June 2022	91%	83%	☹️	The quarterly target was under achieved by 8%, and this was due to the contractor having cashflow problems (business rescue) which prevented them from acquiring the necessary supplies timely. Further, a lot of production time and momentum was lost during the July 2021 unrest.	The Unit has offered to pay the contractor's suppliers directly, as a means of ensuring that they have the required materials, however, the contractor did not want to take the offer. The contractor has managed to pay suppliers directly in order to ensure that work continues.	The project is 83 percent complete in terms of the actual work on site, and 84.1% in terms of the expenditure to date.	<b>Directly linked to KPI 3B.3.</b> Implement an effective public transport plan for the Municipality
			3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps			3.12.1.9 Road Safety Awareness Campaign	Number	55 Programmes	40 Programmes conducted by 30 June 2022	20	20	😊				<p><b>Directly Linked to SPRJ</b></p> <p>3.12.1.9. Road Safety Awareness Campaign</p> <p><b>Directly linked to KPI 3B.4</b> Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps</p>
		TR4.21	3B.5 Percentage of municipal bus services 'on time' (TR4.21)				Percentage	New KPI - no baseline	0%	0%	0%	N/A			The Unit is still investigating ways of reporting this KPI.	<b>Indirect Link:</b> 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services
		TR5.11	3B.6 Number of scheduled public transport access points added (TR5.11)				Number	New KPI - no baseline	0	0	0	N/A			The Unit is currently investigating how this target can be reported	<b>Indirectly Linked to SPRJ</b> 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 target is calculated by taking the number of accessible/low flow entry buses (77) over the total number of bus fleet (611), as a percentage it give (77/611)X100= 12.6%. On the fleet register, the DIAL-A-RIDE numbers (12) are not reflected.	<b>Indirect Link:</b> 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2021-22

Plan 3C - Creating a Quality Living Environment

Plan Owner - Adrian Peters

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021	Quarter 2 Actual as at 31 December 2021	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%)	0%	0%	N/A				<p><b>Directly Linked to SPRJ</b> 3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes</p> <p><b>Directly linked to KPI 3A.44.</b> 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 Infrastructure Asset Management Plan to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1 Integrated Infrastructure Asset Management Plan for the City	Percentage	94% Completed	Completed 2021/22 SIAMP by 30 June 2022 (100%)	0%	0%	A			The SIAMP has been changed to SAMP (MTAs)	<p><b>Directly Linked to SPRJ</b> 3.11.1.1. Integrated Infrastructure Asset Management Plan for the City</p> <p><b>Directly linked to KPI 3A.59.</b> 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 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.3. Infrastructure Asset Management Plan Electricity	Percentage	N/A	100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision	Percentage	N/A	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.5. Infrastructure Asset Management Plan CSCM	Percentage	N/A	100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30 June 2022	50%	0%	☹	The unit erroneously provided targets against an annual reporting sub project	Targets were amended in MTA's	Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Percentage	N/A	80% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.7. Infrastructure Asset Management Plans ETA	Percentage	N/A	100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30 June 2022	55%	35%	☹	The unit erroneously provided targets against an annual reporting sub project and 35% had to be retained as it was reported in Q1	Targets were amended in MTA's	Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.8. Infrastructure Asset Management Pan Architecture	Percentage	N/A	100% of Infrastructure Asset Management Plan Architecture completed and submitted to the strategy office by 30 June 2022	30%	0%	☹	The unit erroneously provided targets against an annual reporting sub project	Targets were amended in MTA's	Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure	Percentage	N/A	100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Percentage	N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.11. Infrastructure Asset Management Plan Information Services	Percentage	N/A	100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.12. Infrastructure Asset Management Plan Fleet	Percentage	N/A	100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.13. Infrastructure Asset Management Plan uShaka	Percentage	N/A	100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.14. Infrastructure Asset Management Plan ICC	Percentage	N/A	100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.1.15. Infrastructure Asset Management Plan Moses Mabhid Stadium	Percentage	N/A	100% of Infrastructure Asset Management Plan Moses Mabhid Stadium completed and submitted to the strategy office by 30 June 2022	0%	0%	A			Unit to submit final AMP in April 2022 (draft AMP by end January 2022)	<b>Indirectly linked to KPI 3A.59.</b> Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021	Quarter 2 Actual as at 31 December 2021	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					3.11.2 Review and update the Infrastructure Asset Management Policy		Percentage	N/A	Revised policies approved by Council by 30 June 2022 (100%)	0%	0%	A			Existing AM policy to be reviewed by National Treasury Consultant (SMEC).	Indirectly linked to KPI 3A.59. Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

Municipal name: EThekweni Municipality																
SDBIP: 2021-22																
Plan 4A - Fostering a Socially Equitable Environment																
Plan Owner - Dr Musa Gumede																
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement			Percentage	90% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2022(100%) 100% implementation of intervention in line with promoting crime prevention strategies by 30 June 2022	73,33%	73,33%	😊				<b>Direct Link:</b> PRG 4.1 Promoting crime prevention strategies within the eThekweni Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement
					4.1 Promoting crime prevention strategies within the eThekweni Municipal Area	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams	Percentage	N/A	All deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2022(100%)	100%	100%	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues	Percentage	N/A	All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2022(100%)	100%	100%	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
					4.2 Compliance with the National Road Traffic Act	4.2.1 Develop and implement regional traffic management plans for the year	Number	N/A	5 regional plans in place and 20 quarterly reports compiled for..... on implementation of the plan by 30 June 2022	15	15	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Number	N/A	1 plan in place and 4 quarterly reports compiled for .....on implementation of the plan by 30 June 2022	3	3	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
					4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Number	N/A	5 bylaw's enforcement plans developed & 20 regional quarterly reports compiled by 30 June 2022	15	15	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports compiled by 30 June 2022	3	3	😊				<b>Direct Link:</b> KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
			N/A	4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area			Number	190	254 activities executed by 30 June 2022	108	149	😊				<b>Direct Link:</b> PRG 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area
Community & Emergency Services	Basic Service Delivery		N/A		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area	4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety plans	Number	N/A	60 interventions executed by 30 June 2022	26	54	😊				<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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	36	46	😊				<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
						4.4.3. 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	26	42	😊				<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
						4.4.4. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of community Safety structures	Number	N/A	60 community safety structures established and mobilised by 30 June 2022	20	7	😞				<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
						4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	Number	N/A	1 City safety lab established by 30 June 2022	0	0	A				<b>Direct Link:</b> KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area
Community & Emergency Services	Basic Service Delivery			4A.3 Implementation of the City Safety strategy			Percentage	New KPI - No baseline	100% implementation of the projects related to City Safety Strategy by 30 June 2022	33,33%	69,33%	😊				<b>Direct Link:</b> PRG 4.5. Implementation of the social development strategy (all projects)
			N/A	4.5. Implementation of the social development strategy		4.5.1. Repurposing of the existing structures as Drop-in centres	Percentage	N/A	100% Implementation of activities linked to harm reduction and homelessness by 30 June 2022	20%	20%	😊				<b>Direct Link:</b> KPI 4A.3 Implementation of the City Safety strategy
						4.5.2. Facilitate renovation of overnight shelter (Phase 3)	Percentage	N/A	Shelter identified and in the process of being renovated by 30 June 2022 (100%)	40%	40%	😊				<b>Direct Link:</b> KPI 4A.3 Implementation of the City Safety strategy
						4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Number	N/A	25 projects executed by 30 June 2022	10	37	😊				<b>Direct Link:</b> KPI 4A.3 Implementation of the City Safety strategy
Community & Emergency Services	Basic Service Delivery			4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services			Percentage	100%	100% implementation of the projects related to community safety as listed below by 30 June 2022	52%	50%	😞	Prj 4.6.1 Due to Covid19 positive cases the team dealing with the project could not meet the projected targets	Prj 4.6.1 Project manager has scheduled a meeting to address the shortfall and submit new changes		<b>Direct Link:</b> PRG 4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
				4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services		4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Percentage	N/A	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2022	50%	40%	😞	Due to Covid19 positive cases the team dealing with the project could not meet the projected targets	Project manager has scheduled a meeting to address the shortfall and submit new changes		<b>Direct Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance	Percentage	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022	50%	50%	😊				<b>Direct Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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	50%	50%	😊				<b>Direct Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
						4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the eThekweni Municipal area annually. 20 x cameras per quarter.	Percentage	N/A	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekweni Municipal Area, by 30 June 2022.	50%	50%	😊				<b>Direct Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
Community & Emergency Services						4.6.5. Expansion of CCTV to strategic street locations	Percentage	N/A	100% commissioned at all additional ten site by 30 June 2022.	60%	60%	😊				<b>Indirect Link:</b> KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
			FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)			Percentage	56,47%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022	0%	54%	A				<b>Indirect Link- PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies
				4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index			Index	Loss of life Index of 1.19	No greater than 1.37 lives lost per 100000 by 30 June 2022	0	1.03	A			42 Fire Related Fatalities	<b>Indirect Link: PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
				4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index			Index	1.1 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2022	0	2	A				<b>Indirect Link: PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
				4.7. To reduce the incidence and severity of fire and other emergencies		4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekweni Municipal Area (City Fleet)	Percentage	N/A	100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022	60%	20%	😞	It is noted that the evidence uploaded for Q1 included the BEC Report drafted by the Implementing Agent as well as the Financial Certificate issued by Fire's Accountant. Evidence uploaded for Q2 (as provided by the Implementing Agent) included the BEC agenda for 30/11/2021. At the time of reporting there was no further correspondence on record as to the status of this tender. Fire is accordingly not in a position to report any further progress as there is no evidence on hand to date to substantiate same. Please note further that the Project Owner on record exited the service 06/12/2021. Reporting has been completed in accordance with information/documentation available.	Fire is currently in the process of addressing this vacancy. Request submitted for amendment of Q3 and Q4 targets		<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area	Percentage	N/A	100% of equipment replacement programme for 2021/22 achieved by 30 June 2022	70%	20%	☹️	It is noted that project plans previously submitted were confirmed as correct 24/05/2021. Kindly note comments recorded under  Please note further that the Project Owner on record exited the service 06/12/2021.	Fire is currently in the process of addressing this vacancy.  Draft BSC Report and Bid Documents to be reviewed and approved, request submitted for amendment of Q3 and Q4 targets		<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Number	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022	312	261	☹️	Efficiency of Training Centre impacted by challenges with network connectivity since September 2021  Breaks in network connectivity impact not only computers but IP phones and multifunction printers as well. Losing network connectivity to a site from September 2021 to current date will therefore have an impact on the ability of the staff to continue functioning at the same level of efficiency. Fire does not have the resources to issue additional laptops and data cards to all affected staff (particularly for what should be a temporary inconvenience), which has resulted in staff periodically travelling to other Fire sites, impacting on the work of staff whose office space and resources they are utilising for administrative purposes.	Application was made for the installation of Wi-Fi, but verbal feedback received is that this is likely to make little difference given known challenges with signal in the area.		<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Number	N/A	1634 inspections conducted by 30 June 2022	817	817	😊				<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.5. Refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services)	Percentage	N/A	65% of project packaging achieved by 30 June 2022	40%	20%	☹️	Changes in both the Architectural Services representative and professional team required a process of familiarisation of all parties with the scope of work as well as a review of work undertaken by the previous professional team where documentation could be sourced..	Request submitted for amendment of Q3 and Q4 targets.		<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						4.7.6. Demolition and Reconstruction of Hammsdale Fire Station (Architectural Services)	Percentage	N/A	70% of project packaging achieved by 30 June 2022	60%	10%	☹️	Changes to the professional team where made, only the Principal Agent (Architect) and Structural Engineer from the previous team remain the same, therefore the balance of the professional team were all new and in the process of familiarising themselves with work previously undertaken.	Request submitted for Q3 and Q4 targets to be amended.		<b>Indirect Link:</b> KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served  KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
				4A.8. Ensure the safety and security of municipal councillors, officials and municipal assets			Percentage	90,00%	85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22 financial year	85%	96,67%	😊	4.8.2. All Land Invasion Complaints (LIC) Complaints received were attended to in the respective months  4.8.3. Over 90% was achieved in respect of site inspections (1300 sites)			<b>Direct Link:</b> PRG 4.8. Ensure the safety and security of municipal councillors, officials and municipal assets
					4.8. Ensure the safety and security of municipal councillors, officials and municipal assets	4.8.1. Plan and execute protection services for councillors and employees	Percentage	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2022	100%	100%	😊				<b>Direct Link:</b> KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
						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%	100%	😊	All Land Invasion Complaints (LIC) received were attended to in the respective months			<b>Direct Link:</b> KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets
						4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	Percentage	N/A	80% of sites are compliant with contractual obligations by 30 June 2022	80%	90%	😊	Over 90% was achieved in respect of site inspections (1300 sites)			<b>Direct Link:</b> KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets

Municipal name: EThekweni Municipality																
SDBIP: 2021-22																
Plan 4B - Fostering a Socially Equitable Environment																
Plan Owner - Dr Musa Gumede																
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
		4B. Promoting The Health Of Citizens		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives			Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2021/22 Financial year	42	55	☺	4.9.1. Campaigns were directed to Youth and Young Girls in particular linked to Women's Day and ICASA Activations Programme  4.9.2. Implemented robust campaigns to address vaccine hesitancy. Pap smear drives to address underperformance in pap smear coverage.			Directly linked: Programme 4.9 Mass Mobilisation Project: 4.9.1 To build the community based capacity for youth friendly social health initiatives Project: 4.9.2 Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the EMA
				4.9. Mass mobilisation for better health		4.9.1. To build the community based capacity for youth friendly social health initiatives	Number	N/A	39 Initiatives undertaken for 2021/22 financial year	18	20	☺	Over-Achievement - campaigns were directed to Youth and Young Girls in particular linked to Women's Day and ICASA Activations Programme			Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives
						4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the eThekweni Municipal Area	Number	N/A	51 health promotion initiatives implemented for the 2021/22 financial year	24	35	☺	Over-Achievement - Implemented robust campaigns to address vaccine hesitancy. Pap smear drives to address underperformance in pap smear coverage.			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	59,50%	62%	☺	Prj 4.9.4 (South 62%, North 77%, West 82%) Most Phila Mntwana sites opened up after COVID 19 Regulations moved to level 1			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	51%	50%	☹	West&South - Target not met due to staff shortages due to COVID - POEs from South and West wrt staff shortages and reduction in head count due to patients being on holiday	Enhancement of community health awareness programmes		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	68%	73%	☺	(South 62%, North 77%, West 82%) Most Phila Mntwana sites opened up after COVID 19 Regulations moved to level 1			Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children
				4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status			Number	New KPI no baseline	59 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	0		A				Directly linked: Programme 4.10. Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status Project 4.10.1 Achieve and maintain a score of 70% compliance Project 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.
				4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4.10.1. Achieve and maintain a score of 70% compliance	Number	N/A	8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year	0		A				Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
						4.10.2. Maintaining the Ideal Clinic status in clinics that have achieved the status.	Number	N/A	51 Clinics maintaining ideal status for the 2021/22 financial year	0		A				Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status
						4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets	Percentage	N/A	80% implementation of the infrastructure asset turnaround strategy by 30 June 2022	0		A				Indirectly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
				4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.11.1. Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	Percentage	82% adherence to National Environmental Health Services Norms and Standards	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year	87%	87,30%	😊	(South 86% due to infrastructure challenges. QIPs in place. West 89%, North 87%) AVG=87.3% Reason for the overachievement: Improvement in the surveillance, in line with Environmental Health Standard norms and standards, of premises due to COVID lockdown levels relaxation.			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	120	155	😊	During summer Air quality is generally good. Programmes to enhance public and related business awareness around pollution and air quality			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	50%	50%	😊				Indirectly linked: KPI 4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district
				4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB			Percentage	89%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2021/22 financial year	90%	87,65%	😞	Prj 4.12.1 ART patients may not be responding positively on TEE (old drug). According to the latest guidelines, the viral load suppression has been revised from 400 to 50, therefore patients may need to be moved from TEE to TLD (new drug).	Prj 4.12.1 There is a need to research the benefits and impact of TLD for Viral load suppression patients.		Directly linked : Programme: 4.12. Reduce burden of HIV and AIDS and TB Project: 4.12.1 Reduce the impact of HIV as a public threat 4.12.2 Reduce morbidity and mortality from TB in eThekweni Municipal Area (EMA)
					4.12. Reduce burden of HIV and AIDS and TB	4.12.1. Reduce the impact of HIV as a public threat	Percentage	N/A	90% performance on each of HIV cascades for the 2021/22 financial year	90%	84,60%	😞	ART patients may not be responding positively on TEE (old drug). According to the latest guidelines, the viral load suppression has been revised from 400 to 50, therefore patients may need to be moved from TEE to TLD (new drug).	There is a need to research the benefits and impact of TLD for Viral load suppression patients.		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%	90,70%	😊	The adjusted lockdown levels resulted in patients returning to the clinics and access treatment.			Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB
			ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)			Percentage	47%	60% of AQ monitoring stations providing adequate data for the 2021/22 financial year	60%	64%	😊	We have been able to repair equipment in most of the air quality monitoring stations - 9 of the 14 are now giving data at a level of 80%		9 ambient air quality monitoring stations out of a total of 14 ambient air quality monitoring stations achieved above 80% data capture	

Municipal name: EThekweni Municipality																	
SDBIP: 2021/22																	
Plan 5 - Supporting organisational design, human capital development and management																	
Plan Owner - Kim Makhathini																	
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
	Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5A.1 Percentage implementation of the Work Place Skills Plan				Percentage	89%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	0%	0%	A				Indirect Link to Programme 5.1. Providing occupationally directed learning and development opportunities in the workplace (all projects) 5.2 Address the numeracy and literacy skills gap for employees.
				5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community			Number	N/A	10 Interventions by 30 June 2022	6 Interventions	6	☺				Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
					5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.			Number	N/A	4 Programmes Implemented by 30 June 2022	1	2	☺	Skills programme on EMDP was undertaken, adding to training rolled out during this term.			Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
					5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)			Percentage	N/A	100% implementation of courses in the WSP by 30 April 2022	40%	40%	☺				Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
					5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience			Number	N/A	Maintain the implementation of 3 co-operative education programmes for the 21/22 financial year	3	3	☺				Indirectly linked to KPI 5A.3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan
				5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes			Number	N/A	5 programmes facilitated by 30 June 2022	1 programme facilitated	3	☺	Higher demand on computer literacy programmes (Ms Teams & sharepoint) supporting virtual mode of doing things. Adjustment made to accommodate the need			Indirectly linked to KPI 5A.1 Percentage implementation of the Work Place Skills Plan
				5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2022	5.3 Facilitate work place skills planning and development	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality		Percentage	100% (Workplace Skills Plan to LGSETA compiled and submitted)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	50%	50%	☺				Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality Directly linked to KPI 5A. 2. Compilation and submission of the Workplace Skills Plan by 30 April Indirectly linked to KPI 5A. 1. Percentage implementation of the Work Place Skills Plan
				5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan				Percentage	1% of payroll spent	1% of payroll spent on implementing the workplace skills plan by 30 June 2022	0%	0%	A				Indirect Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality
				5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.		Number	7 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2022	3	3	☺				Direct Link: Programme 5.4 Provide community building support to community. Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state Directly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
					5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state												Indirectly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
				5A.5. Support career and vocational guidance aligned to municipal occupations				Percentage	100%	100% implementation of planned projects by 30 June 2022	32,50%	42,50%	☺				Direct Link: PRG 5.6 Building career and vocational guidance (all projects)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					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	4	6	☺	More requests were received			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	25%	25%	☺				Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations
		5B. Human Capital Management		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.				Percentage	82%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year	80%	80%	☺				Direct link: PRJ 5.7.1. Human Capital Metrics (all sub projects)
				5B.2 Provide Talent Management and Succession Planning guidelines and recommendations				Percentage	85,33%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year	50%	48,33%	☹	Prj 5.7.2.2 1. Payment of PM rewards for FY2019-20 finalized in Q2 0f2021/2022 2. Non-payment of PM reward for FY2020/2021 3. Delay in capturing due to extensions and finalizing assessments for FY2019/2020 led to the delay in capturing and completion of FY2020-21 PM assessment scores 4. Unavailability of relevant stakeholders due to changes in political leadership	Prj 5.7.2.2 PM Virtual Recognition Awards will be conducted during Q3		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	46,25%	46,25%	☺				Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects)
					5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	5.7.1.1 Communications and Marketing Strategy / HR Strategy	Percentage	N/A	100% implementation of Communications and Marketing Strategy / HR Strategy components as detailed in the project plan for 2021/22 financial year	50%	50%	☺				Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
							5.7.1.2 Employee Induction	Percentage	N/A	100% implementation of Employee Induction programme for the 2021/22 financial year	100%	100%	☺				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%	☺				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	50%	50%	☺				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%	☺				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 2020	Annual target for 21/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					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	50%	50%	😊				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	50%	45%	😞	1. Payment of PM rewards for FY2019-20 finalized in Q2 0f2021/2022 2. Non-payment of PM reward for FY2020/2021 3. Delay in capturing due to extensions and finalizing assessments for FY2019/2020 led to the delay in capturing and completion of FY2020-21 PM assessment scores 4. Unavailability of relevant stakeholders due to changes in political leadership	PM Virtual Recognition Awards will be conducted during Q3		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	50%	50%	😊				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	45%	45%	😊				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	40%	40%	😊				Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
							5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2022	50%	50%	😊				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	50%	50%	😊				Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
			GG 1.21	5B.4 Staff vacancy rate (GG 1.21)				Percentage	13,70%	Maintain a staff vacancy rate of 11% of posts for the 2021/22 financial year	11%	9,60%	😊	Many funded vacancies have had their indicators changed to unfunded if they have not been advertised within a certain period of time or there has been no motivation for their retention.			Indirect link: Prj 5.7.1. Human Capital Metrics
			GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)				Percentage	New KPI- no baseline	Currently being determined	0%	15,5%	A				
			GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)				Number	21	30 suspensions over 3 months for the 2021/22 financial year	30	18	😊	The Employee Relations (ER) branch in conjunction with Human Resources (HR) and Line Management in the Units have made a major effort to address these suspensions and where possible conclude the hearings or bring the suspended employees back in another capacity elsewhere in the City			Indirect link: Prj 5.7.1. Human Capital Metrics
			GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12 )				Rand	R2 642 946,00	Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022	R5.4m	R1938664.00	😊	By reducing the number of suspended employees the salary bill automatically decreases. Furthermore, we are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.			Indirect link: Prj 5.7.1. Human Capital Metrics

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				5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities				Number	23 people with disabilities employed	32 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022	0	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	42 females employed in the top level of management	51 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022	0	47	A				Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance
				5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR				Number	160 females employed in the senior level of management	190 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022	0	160	A				Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance
				5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE				Number	467 females employed in the middle level of management	480 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the middle level of management by 30 June 2022	0	476	A				Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance
					5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Percentage	N/A	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2022	50%	40%	☹	Two out of three steps were completed in Quarter 2 as per the project plan. The following step was not completed - Present Employment Equity (EE) Strategy at CEE & SD Committee meeting to monitor progress on the strategic action plan. This was due to the on-boarding of new political leadership and the local government elections which resulted in the postponement of the CEE & SD committee meeting.	All outstanding steps will be completed in Quarter 3. Item for agenda has been prepared, awaiting the scheduling of the CEE & SD committee meeting.		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 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 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	50%	35%	☹	One out of four steps were completed in Quarter 2 as per the project plan. The following steps were not fully completed - 1. Present EE Awareness Framework at CEE and SD Committee meeting 2. Disseminate EE Awareness Framework to members of x2 LLFs 3. Disseminate EE Awareness Framework to members of x1 portfolio Committee. This was due to the on-boarding of new political leadership and the local government elections which resulted in the postponement of committee meetings and LLFs.	All outstanding steps will be completed in Quarter 3. Items for agenda have been prepared, awaiting committee meeting and LLF schedule.		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 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 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
							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	50%	40%	☹️	Two out of three steps were completed in Quarter 2 as per the project plan. The following step was not completed - Roll out Diversity & Inclusion Awareness to x2 portfolio Committee. This was due to the on-boarding of new political leadership and the local government elections which resulted in the postponement of committee meetings.	All outstanding steps will be completed in Quarter 3. Item for agenda has been prepared, awaiting committee meeting schedule.		<b>Indirectly linked to KPI 5B.8</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities <b>5 B.9</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP <b>5B.10</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR <b>5B.11.</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.4 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	50%	50%	😊				<b>Indirectly linked to KPI 5B.8</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities <b>5 B.9</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP <b>5B.10</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR <b>5B.11.</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.5 Employment Equity (EE) Communication Plan	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022	50%	50%	😊				<b>Indirectly linked to KPI 5B.8</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities <b>5 B.9</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP <b>5B.10</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR <b>5B.11.</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
							5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance	Percentage	N/A	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2022	50%	50%	😊				<b>Indirectly linked to KPI 5B.8</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities <b>5 B.9</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP <b>5B.10</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR <b>5B.11.</b> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE
		5C. Organisational Development and Change Management		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness within the municipality				Number	82 Interventions by 30 June 2021	100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality	44	44	😊				<b>Direct link: PRG 5.9.</b> Advise on Ways To Improve Productivity Throughout The Municipality (all projects) <b>PRG 5.10</b> Drive organisational change and efficiency interventions (all projects)



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Quarter 2 target as at 31 December 2021	Quarter 2 actual as at 31 December 2021	Indicator	Reasons for variance	Measures taken to improve Performance	Comments	Links
					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	20	20	😊				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	8	8	😊				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	14	14	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.		Number	N/A	Implement 4 change management interventions by 30 June 2022	2	2	😊				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.		Number	N/A	Currently being determined	0	0	A				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
						5.10.6 Implement ISO 9001: 2015 quality management system		Number	N/A	Implement 1 ISO 9001 project by 30 June 2022	0	0	A				Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
		5D. Healthy Human Capital / Safe and productive employees		5D.1 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5				Ratio	0,6	Disabling Injury Frequency Ratio = 1.2	0	0	A				Indirect Link :5.12.1 Occupational Health Medical Surveillance 5.12.2 Occupational Hygiene Baseline assessments5.12.3 Health and Safety Inspections programme5.12.4 Health and Safety Audits programme 5.12.5 Health and Safety training of contractors programme.
				5D.2 Provision of comprehensive preventative health programmes to employees				Number	330	Provision of comprehensive services to all Clusters for the 2021/22 financial year (280)	100	170	😊	5.11.1. Additional interventions brought forward due to anticipated 4th wave impact and to meet client demand  5.11.3. Overachieved due to bringing forward interventions prior to 4th wave and to meet client demand			Direct Link: PRG 5.11.1 Implementation of a Municipal-wide Wellness Programme.5.11.2 Peer Educator Training Programme. 5.11.3 HIV Counselling and Testing (HCT) Program
				5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.			Number	N/A	100 wellness programmes implemented by June 2022	50	87	😊	Additional interventions brought forward due to anticipated 4th wave impact and to meet client demand			Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
					5.11.2 Peer Educator Training Programme			Number	N/A	80 Peer Educators Trained by 30 June 2022	0	0	A	Annualised target			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	50	83	😊	Overachieved due to bringing forward interventions prior to 4th wave and to meet client demand			Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees
				5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance			Number	N/A	10000 staff tested by June 2022	5000	5835	😊	Overachieved due to completing additional adhoc preplacement medicals and completion of Covid 19 related medical assessments for legislative compliance			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	75	91	😊	Overachieved due to completion of additional adhoc occupational hygiene surveys to ensure legislative compliance			Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio

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						5.12.3 Health and Safety Inspections programme		Number	N/A	768 inspections conducted by 2022	384	497	☺	Project was over achieved due to unplanned activities related to Covid 19 in the workplaces			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	168	181	☺	Project was over achieved due to unplanned Covid 19 related activities in various workplaces			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	110	136	☺	Project was over achieved due to number of local based projects that were undertaken before local government election which were not part of the initial 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

Section	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	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	1586 Activities	440 activities implemented for the 2021/22 financial year	240	226	⊖	Prj 6.1.1: Durban Art Gallery (DAG): The reason for not reaching the target was due to a lack of adequate manpower in the absence of a curator and an education officer covering 2 posts. Local History Museum (LHM): The reason for overachieving was due to the opportunity to create artwork for the Red Square site post-elections; there had been an election poster running up to elections at that site which was replaced in December. All targets (except DAG) have been met for Q2 but the shortfall from Q1 due to lockdown restrictions is impacting the cumulative score.	Prj 6.1.1 DAG: The shortfall will be made up in forthcoming quarters.		<a href="#">Direct Link</a> to PRG 6.1. Cultivating a sense of active citizenship
				6.1. Cultivating a sense of active citizenship	6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	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	228	199	⊖	DAG: The reason for not reaching the target was due to a lack of adequate manpower in the absence of a curator and an education officer covering 2 posts. LHM: The reason for overachieving was due to the opportunity to create artwork for the Red Square site post-elections; there had been an election poster running up to elections at that site which was replaced in December. All targets (except DAG) have been met for Q2 but the shortfall from Q1 due to lockdown restrictions is impacting the cumulative score.	DAG: The shortfall will be made up in forthcoming quarters.		<a href="#">Direct Link</a> to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
					6.2 Promoting healthy and active citizens	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	12	27	😊	Natural Science Museum (NSM) : The Covid-19 pandemic has resulted in a plethora of online workshops and engagements. It is thus far easier to engage in a wide range of opportunities aimed at establishing working relations and promoting continued professional development. NSM exceeded the envisaged target as researchers were able to attend several conferences and workshops free-of-charge, as well as undertake collaborative research visits to other provinces which was not possible in previous quarters owing to lockdown restrictions. Local History Museum (LHM): An opportunity to work with Tatham Gallery in the Midlands was taken forward to develop this network.			<a href="#">Direct Link</a> to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
				6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			Number	19 opportunities	25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year	13	13	😊				<a href="#">Direct Link</a> to PRG 6.2 Promoting healthy and active citizens
					6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Number	N/A	20 programmes within 20 codes facilitated by 30 June 2022	10	10	😊				<a href="#">Direct Link</a> to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs
						6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Number	N/A	5 activities which provide recreational opportunities facilitated for the 2021/22 financial year	3	3	😊				<a href="#">Direct Link</a> to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs
				6A.3. Projects implemented towards supporting effective green environment management.			Number	44 Projects implemented	26 Projects supporting effective green environment management implemented by 30 June 2022	11	22	😊	Prj 6.3.4: The scientific process is such that it is difficult to discern when scientific manuscripts will be ready for submission for formal review and publication. Similarly, invitations to conduct reviews of scientific works occur at random and cannot be predicted. Lastly, technical assistants are now contributing towards reporting under this project as it has been determined that they are conducting foundational biodiversity surveys.			<a href="#">Direct Link</a> to PRG 6A.3 Ensure effective management of environmental goods and ecosystem services.
				6.3 Ensure effective management of environmental goods and ecosystem services		6.3.1 Develop and Review Management and Master Plans for Conservation sites	Number	N/A	4 Master Plans for Conservation sites developed and reviewed by 30 June 2022	2	2	😊				<a href="#">Direct Link</a> : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
						6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Number	N/A	4 Urban Forestry Programme developed by 30 June 2022	2	2	😊				<a href="#">Direct Link</a> : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures taken to improve performance	Comments	Links
						6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	Number	N/A	8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year	4	4	😊			23 October 2021 - Had Masakhane outreach program at Ward 59, Verulam together with EThekweni Municipality Departments which is a vehicle driven to create awareness on services rendered and improve participation in eThekweni communities. Mr. Majola, Ward Councillor welcomed and appreciated all that attended. Mr. Ndaba explained the importance of Masakhane which aims and encourage communities to be aware of Council services utilize and take good care of them. Also to know which Department to approach when they are having problems with the services. The official from Cemeteries and Crematoria informed the community about the importance of visiting their family graves and ensure that they are in good condition and to lease them for future use due to shortage of burial space. He stated that the Municipality is in a process of purchasing a land in Verulam but still doing a lot of studies to ensure that it is suitable for burials. The officials from various Departments responded to questions from the community members and also gave contact numbers for offices to call when need assistance on relevant services that they have problem with. 12 December 2021 - Had Masakhane outreach program at Mlaba Village, Ward 04, Hammarsdale together with Public Transport, Water Department, Metro Police, Revenue, Sizakala, Housing, Ombuds and Parks Natural Resources which is a vehicle driven to create awareness on services rendered and improve participation in eThekweni communities. Ms. L. Mkhize introduced Cemeteries and Crematoria Division staff and stated that Mpumalanga Township has two Cemeteries viz. Emalangenzi and Mophela. She further reported that Emalangenzi Cemeteries is closed and not active but is being used for re-open burials. They were informed about the importance of leasing family graves and that the Municipality tariffs increases yearly in July to avoid prevent the Municipality from taking them. Also that the Municipality is helping those families who cannot afford to pay but for that to happen, they need to get a letter from a Ward Councillor and ensure that the deceased body is not taken away from where a person died whether in Hospital or at home then the Municipality will arrange for the funeral parlour to collect the deceased and perform the burial.	<a href="#">Direct Link</a> : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
						6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Number	N/A	10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	3	14	😊	The scientific process is such that it is difficult to discern when scientific manuscripts will be ready for submission for formal review and publication. Similarly, invitations to conduct reviews of scientific works occur at random and cannot be predicted. Lastly, technical assistants are now contributing towards reporting under this project as it has been determined that they are conducting foundational biodiversity surveys.			<a href="#">Direct Link</a> : KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.1 Number of socio-cultural empowerment initiatives			Number	80 initiatives	40 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year	16	29	😊	<b>Prj 6.4.1:</b> The reason for exceeding the target was due to libraries being able to deliver programmes during Quarter 2 as the country moved to Level 1 lockdown meaning gatherings of certain numbers were allowed again. <b>Prj 6.4.2:</b> Arts & Living Culture (ALC): Quarter 1 due to COVID-19 regulations, we were not able to do our programs, therefore, the additional one was added since operations normalised in Quarter 2. Natural Science Museum (NSM): Evidence reporting is per post-graduate supervised by the respective Curators (n = 2 MSc Leigh Richards; n = 2 MSc, 1 PhD Louwrens Snyman). Thus targets may not have accounted for the reporting format. In addition, technical assistants are now contributing towards reporting under this project as they provide mentoring and human capacity development opportunities for volunteers working within the research collections.			<a href="#">Direct Link</a> : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage  PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	Number	N/A	8 interactive programmes to support economic empowerment facilitated by 30 June 2022	4	5	😊	The reason for exceeding the target was due to libraries being able to deliver programmes during Q2 as the country moved to Level 1 lockdown meaning gatherings of certain numbers were allowed again.		The reason for exceeding the target was due to libraries being able to deliver programmes during Q2 as the country moved to level 1 lockdown meaning gatherings of certain numbers were allowed again.	<a href="#">Direct Link</a> KPI 6B. 1. Number of socio-cultural empowerment initiatives
						6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Number	N/A	28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	10	22	😊	Arts & Living Culture (ALC): Q1 due to COVID regulations we were not able to do our programs, therefore the additional one was added since operations normalised in Q2. Natural Science Museum (NSM): Evidence reporting is per post-graduate supervised by the respective Curators (n = 2 MSc Leigh Richards; n = 2 MSc, 1 PhD Louwrens Snyman). Thus targets may not have accounted for the reporting format. In addition, technical assistants are now contributing towards reporting under this project as they provide mentoring and human capacity development opportunities for volunteers working within the research collections.		8 activities across the unit (ALC 2 NSM 6)	<a href="#">Direct Link</a> KPI 6B. 1. Number of socio-cultural empowerment initiatives
					6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	Number	N/A	4 plans to support the creative industry developed and evaluated by 30 June 2022	2	2	😊			Indigenous instruments and traditional music	<a href="#">Direct Link</a> KPI 6B. 1. Number of socio-cultural empowerment initiatives
				6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route	Percentage	100% implemented	Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%)	50%	50%	😊				<a href="#">Direct Link</a> : PRJ 6.6.1. Plan and execute National Liberation Heritage Route  <a href="#">Indirect Link</a> : PRJ 6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets  <a href="#">Direct Link</a> 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 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	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				<b>Indirect Link to PRG 6B.2</b> Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit
				6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Number	20 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	10	10	😊				<b>Direct Link:</b> PRG 6.7 Preservation and Management of Heritage Assets  <b>Direct Link KPI 6B.3.</b> Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets

Municipal name: EThekweni Municipality																
SDBIP: 2021 - 2022																
Plan 6B - Stadia Facilities Unit																
Plan Owner - Musa Gumede																
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Steps Taken to improve Performance	Comment	Links
	Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment			Percentage	73%	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	39%	206,74%	😊	Prj 6.8.1 Due to the slight upliftment of COVID-19 restrictions Moses Mabhid Stadium (MMS) managed to secure bookings ,which had a positive impact on job creation.			Direct link :PRG6.8 Create and promote an environment that encourages socio-economic empowerment (all projects)
			N/A	6.8 Create and promote an environment that encourages socio-economic empowerment		6.8.1 Number of job opportunities created	Number	N/A	50 job opportunities created by 30 June 2022	0	401	😊	Due to the slight upliftment of COVID-19 restrictions Moses Mabhid 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%)	55%	55%	😊	Conference / Hospitality packages were sold			Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
						6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Percentage	N/A	Engagement tool for partnerships implemented & 1 partnerships in place and maintained for the 2021/22 financial year (80%)	0%	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	Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
						6.8.4 Implementing comprehensive events management strategy for the Unit	Percentage	N/A	Comprehensive stadia unit events management strategy implemented by 30 June 2022. (100%)	55%	0%	😞	Outdated scorecard, targets no longer applicable/relevant for this timeline.	Project to be amended at MTA		Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment
						6.8.5 Conduct customer satisfaction assessments to maintain hospitality industry standards	Percentage	N/A	Attain 85% customer satisfaction level per quarter for the 2021/22 financial year	85%	96,70%	😊	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				81%	100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	60%	30%	😞	Prj 6.9.1 Project plan comprises of three different infrastructure upgrade projects. UPS project did not meet its target for Quarter 2. The Unit is currently requesting additional funds that can be allocated to the project whilst the BEC report is being circulated for signature / approval.  Prj 6.9.2 Proposed amendments to the project plan has been submitted during the MTA window period, which will allow for effective reporting to the SDBIP.	Prj 6.9.1 Currently obtaining additional funds from capital projects thereafter will receive a financial certificate so that project can be tabled at BEC  Prj 6.9.2 Improve communication between Stadia Unit and implementing unit (City Architecture). The achievement of 20% is based on the amended project plans that were submitted to PME in December 2021. It was agreed that the project will overlap into the first 2 quarters of the 22/23 FY and that the targets were decreased accordingly to allow for the rollover of the project into the next financial year. The target for Q2 has been amended to 20%, Q3 o 40% and Q4 to 60%. A further 40% of the target has been carried over into the 22/23 FY.		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 Mabhid Stadium (Completion of phase 4 of 5)	Percentage	N/A	100% implementation of phase 4 of the project for the 2021/22 financial year	60%	40%	😞	Project plan comprises of three different infrastructure upgrade projects. UPS project did not meet its target for Quarter 2. The Unit is currently requesting additional funds that can be allocated to the project whilst the BEC report is being circulated for signature / approval.	Currently obtaining additional funds from capital projects thereafter will receive a financial certificate so that project can be tabled at BEC		Direct Link : KPI 6C.2 Stadia Infrastructure asset management
						6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Percentage	N/A	100% of completion of Phase1 of the project 2021/22 financial year	60%	20%	😞	Proposed amendments to the project plan has been submitted during the MTA window period, which will allow for effective reporting to the SDBIP.	Improve communication between Stadia Unit and implementing unit (City Architecture). The achievement of 20% is based on the amended project plans that were submitted to PME in December 2021. It was agreed that the project will overlap into the first 2 quarters of the 22/23 FY and that the targets were decreased accordingly to allow for the rollover of the project into the next financial year. The target for Q2 has been amended to 20%, Q3 o 40% and Q4 to 60%. A further 40% of the target has been carried over into the 22/23 FY.		Direct Link : KPI 6C.2 Stadia Infrastructure asset management

Municipal name: EThekweni Municipality

SDBIP 2021-22

Plan 6C - Agro-Ecology

Plan Owner - Musa Gumede

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2020	Annual Target 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures taken to improve performance	Comment	Links
	Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives			Percentage	New unit of measure - no baseline	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	40%	50%	😊	Prj 6.4.3: Additional budgets was approved during the reprioritisation budget process and 8 of the 23 community gardens are completed.			<b>Direct Link:</b> Prj: 6.4.3 Development of infrastructure for identified community gardens  Prj: 6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.3 Development of infrastructure for identified community gardens	Percentage	N/A	Infrastructure for identified community gardens developed by 30 June 2022 (100%)	20%	40%	😊	Additional budgets was approved during the reprioritisation budget process and 8 of the 23 community gardens are completed.			<b>Direct Link</b> KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives
						6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Percentage	N/A	4 Hubs Packaged for upgrade in 2021/22 financial year (100%)	60%	60%	😊				<b>Direct Link</b> KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives

Municipal name: EThekweni Municipality

SDBIP 2021-22

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.				Number	158 agreements/projects that enhance Municipal service delivery implemented/signed	154 agreements/ projects that enhance Municipal service delivery during 2021/22 financial year	75	33	☹️	7.1.2, 7.1.3, 7.1.4.3, 7.1.4.3, 7.1.4.4, 7.1.5 & 7.1.6 No Reporting			<a href="#">Direct Link to PRG</a> 7.1. Promote co-operative international and inter-governmental relations (All projects)
				7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2022	20	20	😊				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2022	20	13	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.		Number	N/A	33 Projects Implemented by 30 June 2022	16	0	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.	Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
						7.1.4.2 Establish partnerships that exists within eThekweni Municipality and between eThekweni Municipality and sectors departments nationally and Provincially.	Number	N/A	Establish 2 partnerships by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
						7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality	Number	N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022	2	0	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
						7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekweni.	Number	N/A	2 logs created by 30 June 2022	1	0	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.		Number	N/A	7 projects implemented by 30 June 2022	4	0	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
					7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes		Number	N/A	25 projects implemented by 30 June 2022	12	0	☹️				<a href="#">Direct Link to KPI</a> 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.
			7A.2. Customer satisfaction based on customer satisfaction programme	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme	7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire	Percentage	97%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2022	85%	95.52%	😊			Customer Satisfaction Questionnaire monthly reports for July to November 2021 have been analysed. All relevant supervisors have been engaged to give and receive feedback from the affected customers	<a href="#">Direct Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.2 Implementation of the Mystery Shopper Programme	Percentage	<100%	Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%)	50%	50%	😊				<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.3. Customer satisfaction results based on Mystery Shopper programme	Percentage	85%	85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022	0%	0%	A			Mystery Shopper Evaluation report for 2021/22 not yet available. The evaluations will be completed on 2022	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme
						7.2.1.4. Complaints management resolution and feedback.	Percentage	85,00%	85% Complaints resolved and feedback provided to customers by 30 June 2022	85%	91%	😊	The reason for over achievement is due to the increased in number of cases requiring investigation.			<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the customer satisfaction programme



National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Number	N/A	Customer services Standards reviewed for 2 Units (Real Estate , Economic Development and Markets & Tourism. ) by 30 June 2022.	0	0	A			N/A	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
						7.2.2.2 Monitor and evaluate compliance with service standards and charter within Sizakala Customer service Unit	Percentage	N/A	Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%)	90%	90%	😊			Quarterly Target achieved	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	7.2.3.1 Additions/alterations at Tranance Park	Percentage	N/A	Additions/ alterations at Tranance park completed by 30 June 2022 (100%)	50%	50%	😊			This project is dependent on a line department for its success. block sum is with the line department where we do not have control over. this will affect the next 2 quarters	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.4 Compliance to occupational health and Safety Act		Number	N/A	Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings)	6	6	😊			All meetings took place as planned within the quarter	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
					7.2.5. All vacancies filled with 2018-22 Employment Equity target.		Percentage	N/A	100% Compliance with employment equity targets for the 2021/22 financial year	0%	0%	A			Unit continues to contribute positively to Cluster and Municipal Employment equity targets. Between October -December the unit appointed 3 black males and 4 black females	<a href="#">Indirect Link to KPI</a> KPI 7A.2. Customer satisfaction based on the mystery shopper programme
			7A.3. Number of interventions to encourage effective public participation in Council activities				Number	426 interventions to encourage effective public participation in Council activities implemented	395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year	88	129	😊	7.3.5.1 With the easing of lock down alert levels, programmes that were previously cancelled were coordinated/ implemented 7.3.5.2 & 7.3.6.1 Some of the programmes were a response to the Provincial Government 7.3.6.2 With the easing of Lock down alert levels, programmes that were previously postponed were facilitated/implemented in working with different stakeholders 7.3.7.1 With the easing of National lock down alert levels the office in partnership with civil societies and other stakeholders implemented programmes that were previously cancelled or postponed due to lock down restrictions 7.3.7.2 National lock down alert level 3 allowed for programmes that were previously postponed to be implemented			<a href="#">Direct Link to PRG</a> 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
				7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.1.2 Allocate Adhoc Grant upon request as per policy	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.2 Review Grant In Aid Policy	Number	N/A	Grant in Aid Policy reviewed by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.3 Review Youth Policy	Number	N/A	Youth Policy reviewed by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.4 Launch and adopt Traditional Leadership Policy	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.5 Launch and Adopt Community Participation Policy	Number	N/A	Community Participation Policy launched and adopted by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.3.6 Develop Draft Poverty Alleviation Policy	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups	Number	N/A	Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022	0	0	A				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.4 Facilitate implementation of Poverty Alleviation Programme	7.3.4.1 Maintain 92 existing Soup kitchen sites	Number	N/A	92 existing Soup Kitchen sites maintained by 30 June 2022	0	0	A			60% of fixing of containers has been underway, the project is now on phase 2	<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.4.2 Identify and Support Community gardens to supply Soup Kitchens	Number	N/A	12 Community gardens identified and supported by 30 June 2022	4	4	😊				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.4.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Number	N/A	40 One Home One Garden identified and supported by 30 June 2022	20	20	😊				<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.5 Facilitate and Support Vulnerable groups Programmes	7.3.5.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes	Number	N/A	36 Projects facilitated and supported by 30 June 2022	18	25	😊	With the easing of lock down alert levels, programmes that were previously cancelled were coordinated/ implemented			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.5.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	8	16	😊	Some of the programmes were a response to the Provincial Government			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.6 Facilitate and Support Gender Programmes	7.3.6.1 Facilitate and Support Gender Awareness programmes and Projects	Number	N/A	30 Projects facilitated and supported by 30 June 2022	16	20	😊	Some of the programmes were a response to Provincial Government programmes			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.6.2 Undertake Gender Empowerment Programmes	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	8	12	😊	With the easing of Lock down alert levels, programmes that were previously postponed were facilitated/implemented in working with different stakeholders			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.7 Facilitate and Support Youth Development Programmes	7.3.7.1 Facilitate and Support Youth Development programmes and Projects	Number	N/A	22 Projects facilitated and supported by 30 June 2022	8	18	😊	With the easing of National lock down alert levels the office in partnership with civil societies and other stakeholders implemented programmes that were previously cancelled or postponed due to lock down restrictions			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.7.2 Undertake Youth Empowerment Programmes	Number	N/A	12 Empowerment Programmes undertaken by 30 June 2022	6	14	😊	National lock down alert level 3 allowed for programmes that were previously postponed to be implemented			<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.8. Facilitate empowerment programmes for Traditional structures	7.3.8.1. Awareness programmes for traditional councils	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2022 (100%)	0%	0%	A			50% awareness programmes held	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.9 Facilitate implementation of Community Based Planning	7.3.9.1. Develop ward development plans	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2022	0%	0%	A			On going CBP Consultative engagements and development of process plan	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
					7.3.10. Create platforms for stakeholder engagements	7.3.10.1. Hold Masakhane Roadshows and Special Community outreach	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2022 (100%)	0%	0%	A			55% of Masakhane Roadshows and Special Community Outreach Undertaken were 115applicants assisted on National population and registration programme.	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.2 Facilitate Mayoral Izimbizo and IDP and budget roadshows	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022	0%	0%	A			Still at the planning phase with the relevant Departments as these are undertaken during the 3rd quarter	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.3. Provide support to ward based intervention programmes	Number	N/A	Provide support to ward based programmes by 30 June 2022	0%	0%	A			60% of ward based interventions programmes undertaken	<a href="#">Direct Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022	0%	0%	A			Still at the planning phase with the relevant Departments as these are undertaken during the 3rd quarter	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.5. Facilitate engagement of traditional leaders in government programmes	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2022 (100%)	0%	0%	A			On tract as 55% of engagements have been held	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
						7.3.10.6 Facilitate voter education programme	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2022	0%	0%	A			90% of Voter Education held.	<a href="#">Indirect Link to KPI</a> 7A.3. Number of interventions to encourage effective public participation in Council activities
			7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools		Number	11	Maintain 11 existing communication tools (Ezasegasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year	11	11	😊				<a href="#">Direct Link:</a> Project 7.4.2.Maintain existing communication tools  <a href="#">Direct Link:</a> KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.4.2. Implement the annual communication and marketing plan		Percentage	N/A	100% implementation of plan by 30 June 2022	50%	50%	😊				<b>Indirect Link to KPI</b> 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
					7.4.3. Implement Municipal media relations plan		Percentage	N/A	100% implementation of media plan by 30 June 2022	50%	50%	😊			Implementation progressing in terms of Action Plan	<b>Indirect Link to KPI</b> 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally
			7B.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	50%	50%	😊				<b>Direct Link to Projects</b> 7.5.1 Establishment of New Municipal Council 7.5.2 Municipal wide Records Management
		GG2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11 )				Percentage	0%	50% (55 Wards ) that would maintain a composition of 6 Members and more until the end of current Council term of office	0%	0%	😊		2021 2026 Ward Committee elections will be held before the expiry of 120 days after the establishment of the Municipal Council, and that will be before end of March 2022	During this period the Municipality didn't have any Ward Committees, since it was transitioning from the terminated Council term to newly elected 2021 2026 Municipal term of Office.	<b>Indirect Link:</b> 7.5.1. Establishment of New Municipal Council
		(GG 2.12 )	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12 )				Percentage	0%	50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office	0%	0%	😊			There are no community engagements that were held since the Municipal Council was transitioning from old to new 2021 2026 Municipal Council. The Municipal Council was established end of November, and an Induction Programme was held on 01-02 December. Mid December the Municipal Council went on a recess over the festive season. Newly elected Councillors had not been in a position to hold any community engagements, since they've been busy with the onboarding process.	<b>Indirect Link:</b> 7.5.1. Establishment of New Municipal Council
		GG3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)				Percentage	0%	100% declaration of councillors' financial interest for the 2021/2022 financial year	100%	100%	😊			The Municipal Council comprises of 222 Councillors, and currently there is a (1) vacancy. All 221 Councillors have submitted DOIs as legislated, hence the 99.5 achievement. The vacancy is yet to be filled through a by-election	<b>Indirect Link:</b> 7.5.1. Establishment of New Municipal Council
		GG2.31	7B.5 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)				Percentage	New KPI - no baseline	Currently being determined	0%	0%	A				
		GG4.11	7B.6 Number of agenda items deferred to the next council meeting (GG 4.11)				Number	40	0 agenda items deferred to the next council meeting for the 2021/2022 financial year	0	3	😞	There are 3 items that were deferred by Council on 22 November 2021 due to an interruption in the electricity connection, resulting in the meeting being postponed	The 3 items were dealt with at the meeting on 24th November 2021		<b>Indirect Link:</b> 7.5.1. Establishment of New Municipal Council
				7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry	7.5.1 Establishment of New Municipal Council		Percentage	N/A	100% implementation of the Action Plan by 30 June 2022 of the Establishment of New Municipal Council	50%	50%	😊			With the Local Government Elections having been held on 01 November 2021, the Municipal Council was formally established on 22 and 24 November 2021. An Induction Programme was subsequently held for elected Members on 01-02 December 2021. At its last meeting held on 15 December 2021, the Municipal Council established Council Committees to assist it, in the decision making process.	<b>Direct Link to KPI</b> 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
					7.5.2.Records Management		Percentage	N/A	Records Management Implemented as per Action Plan by 30 June 2022 (100%)	50%	50%	😊			Implementation progressing in terms of Action Plan	<b>Direct Link to KPI</b> 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
			7B.7 Provide strategic management and co-ordination support to the Mayor's office.				Percentage	70%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year	58.33%	49.44%	😞	7.6.2 Due to the local elections the Lekgotla was postponed to February 2022	The Lekgotla will take place in February 2022		<b>Direct Link to PRG</b> 7.6 Provide strategic management and co-ordination support to the Mayor's office
				7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strengthening planning and budgeting inline with generic municipal budget cycle in accordance with MFMA.		Percentage	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%)	10%	10%	😊			Budget hearing to commence in April	<b>Direct Link to KPI</b> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the strategy		Percentage	N/A	1. Lekgotla: IDP ,SDBIP and Budget issues. Reviews of performance for the 2021/22 financial year (100%)	100%	20%	😞	Due to the local elections the Lekgotla was postponed to February 2022	The Lekgotla will take place in February 2022		<b>Direct Link to KPI</b> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
					7.6.3 To develop and implement Programmes that's promotes gender main streaming within the Municipality		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	50%	50%	😊				<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	50%	50%	😊				<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	50%	50%	😊				<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.6 Coordinate civic and ceremonial functions of the Mayor.		Percentage	N/A	100% Implementation and Development of the events calendar by 30 June 2022	50%	50%	😊				<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act		Percentage	N/A	Access to income generating projects targeted at military veterans and social benefits for the 2021/22 financial year (100%)	65%	65%	😊			Military veterans heritage and legacy took place in December 2021	<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.8 Address social ills at ward level through war rooms and rapid response		Percentage	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2021/22 financial year (100%)	50%	50%	😊			Irrespective of COVID-19 challenges the unit has managed to meet most of the targets. Looking on issues of: Protest actions; meetings; interventions; programs and OSS operations as well as on going profiling for indigent program.	<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
					7.6.9 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicized		Percentage	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2021/22 financial year (100%)	100%	100%	😊				<a href="#">Direct Link to KPI</a> 7B.6 Provide strategic management and co-ordination support to the Mayor's office.
			7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7.7.1. Expanded Public Works Programme	7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.	Number	10592	5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year	2 996	2893	😞	The variance is affected by slow reporting by implementing departments	To Be achieved by the end of the financial year		<a href="#">Direct Link:</a> 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.
		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)				Number	18034 work opportunities created	16804 work opportunities created for the 2021/2022 financial year	8 402	13855	😊	The variance is affected by early registration of large projects such as Zibambele and others	over achieved.		<a href="#">Indirect Link:</a> 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		7B.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	45%	70.87%	😊	7.8.1 7.8.2			<a href="#">Direct Link to PRG</a> 7.8. Create a clean and accountable organisation
				7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations		Number	N/A	420 cases resolved during 2021/22 financial year	210	342	😊				<a href="#">Direct Link to KPI</a> 7B.10 Percentage implementation of the anti-corruption and human rights programme
					7.8.2. Promotion of human rights and good governance principles within the eThekweni Municipal area		Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year	40%	60.32%	😊				<a href="#">Direct Link to KPI</a> 7B.10 Percentage implementation of the anti-corruption and human rights programme
			7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.		Percentage	90,28%	90% of audits per approved plan completed by 30 June 2022	30%	41%	😊	IA overachievement – due to carry- forwards from the previous financial year and special management requests not originally planned.		108/262 projects completed as per the Annual Plan	<a href="#">Direct Link:</a> Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee.  <a href="#">Direct Link:</a> 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			Not yet due	<a href="#">Indirect Link to KPI</a> 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
					7.9.3. To monitor the implementation of the recommendations by management		Percentage	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2021/22 financial year (100%)	100%	100%	😊			All CALs due for Q2 have been verified and completed	<a href="#">Indirect Link to KPI</a> 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
			7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources				Percentage	114,17%	99,94% implementation of IT initiatives for the 2021/22 financial year	53,38%	41.44%	😞	7.10.1.1 No reporting 7.10.1.2 No reporting 7.11.1.1 Suppliers cannot supply phones due to shortages. Managed to get a order of 200 Phones late in November 7.12.2.1 No Reporting 7.12.2.2 Budget was reprioritised to procure new computers	7.11.1.1 Will adjust targets according to the phones in stock for the next quarter. Amended targets submitted to PME		<a href="#">Direct Link to PRG</a> 7.10 Provision of an automated solution development 7.11 Network telecommunications and electronic services 7.12 Managing ICT customers and desktop infrastructure 7.13 Provision of a secure and robust server and data centre infrastructure
				7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 Implement Customer Relationship Management System	Percentage	N/A	Configure Integrated Customer Relationship Management (CRM) Solution to enable Customer Contact Centres to manage queries and complaints from the public for the 2021/22 financial year (100%)	50%	5%	😞				<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.10.1.2 SharePoint 2019 Roll out	Percentage	N/A	Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%)	50%	25%	😞				<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	7.11.1.1 Telephony	Number	N/A	500 IP Telephones Installed by 30 June 2022	50	19	😞	Suppliers cannot supply phones due to shortages. Managed to get a order of 200 Phones late in November	Will adjust targets according to the phones in stock for the next quarter. Amended targets submitted to PME	Shortage of IP phones in the Country.	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
						7.11.1.2 Fibre, Wireless and Wide Area Network	Number	N/A	40 Public Wi-Fi Sites Deployed by 30 June 2022	25	46	😊	Overachieved because of Vaccination site requirements			<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11.1.3 Fibre and Wide Area Network	Number	N/A	10 sites installed by 30 June 2022	4	4	😊				<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	7.12.1.1 Number of computers setup	Number	N/A	300 computers replaced by 30 June 2022	150	311	😊	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.			<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.12.2 Software Licences	7.12.2.1 Procurement of CA Information Technology Service Management (ITSM) License	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	100%	0%	😞				<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.12.2.2 Procurement of End Point security protection license and patch management	Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	50%	0%	😞	Budget was reprioritised to procure new computers			<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	7.13.1.1 Upgrade CA-IDM to supported releases	Percentage	N/A	Software to be upgraded by 30 June 2022 (100%)	60%	60%	😊			CA IDM on latest version	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.1.2 Upgrade AD Security & Outlook to supported releases	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%)	50%	50%	😊			Can be verified on Microsoft website	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.2 SDS: Datacentre Mechanical and Electrical Equipment	7.13.2.1 Upgrade UPS's for 2 sites	Percentage	N/A	Datacentre equipment to be procured and installed by 30 June 2022 (100%)	50%	50%	😊			Budget to be requested upgrade UPS	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.3 SDS: Server and SAN storage for Production and DR	7.13.3.1 SAN disc storage for mainframe	Percentage	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2022 (100%)	50%	50%	😊			Solution on track to be received by June 2022	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
					7.13.4 Systems Uptime	7.13.4.1 Emails availability	Percentage	N/A	99% emails availability for the 2021/22 financial year	99%	99%	😊			Project on track due to stable cloud infrastructure	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.13.4.2 Revenue Management System (RMS) Availability	Percentage	N/A	99% Revenue Management System (RMS) Availability for the 2021/22 financial year	99%	99%	😊			RMS systems available from production and DR sites	<a href="#">Direct Link to KPI</a> 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
			7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.				Percentage	104%	100% implementation of ERM programs within the municipality during 2020/22	50%	56.25%	😊	7.14.2 ERM – overachievement – due to additional work done not originally planned requested by Management			<a href="#">Direct Link to Prj</a> 7.14.1. Implementation of ERM /BCM Annual Plan. 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	Links
				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	50%	50%	😊			Achieved	<b>Direct Link to KPI</b> 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	32	40	😊	ERM – overachievement – due to additional work done not originally planned requested by Management		1) Review and respond to DMTP internal audit report relating to insurance 2) Risk & BCM Champions Forum 3. HC Induction - Dec 4) Mid-term research 4) BIA finalisation (Internal Control, City Fleet, Expenditure) 5) DMTP BCP Review	<b>Direct Link to KPI</b> 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
					7.14.3. Annual Strategic Risk Assessment		Number	N/A	Approved 2022/23 Strategic Risk Register by 30 June 2022	0	0	A				<b>Indirect Link to KPI</b> 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	Target for 2021/22 SDBIP per Quarter	Quarter 2 Actual as 31 December 2021	Indicator	Reason for Variance	Measures Taken to Improve Performance	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	56%	56%	😊			<b>Direct Link to PRG:</b> 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%	😊			<b>Direct Link to KPI</b> 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	44	44	😊			<b>Direct Link to KPI</b> 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	30	30	😊			<b>Direct Link to KPI</b> 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	23	23	😊			<b>Direct Link to KPI</b> 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 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
	Municipal Viability and Management	8A. Strategic and Sustainable Budgeting		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects				Percentage	85,65% of capital budget spent	90% of capital budget spent by 30 June 2022	35%	12,39%	☹️	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.		<b>Indirect link</b> 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy. 8.2.1. Provide support on city's strategic budgeting process 8.6.1. Ensure capital provision spend for Real 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	4,01% Spent on services to indigent households inline with budgeted amounts.	4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year	4%	5,45%	☹️	Ratio reported 5,45% due to increase in demand for Free Basic Services ,The FBS is based on consumption for services provided to households benefitting for free basic services.	Due to increase in demand to households benefiting from Free Basic Services, the target ratio will be adjusted for 2022/23		<b>Indirect Link:</b> Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability. Prj 8.2.2. Alignment of operating budget to the IDP
				8A.3. Cost Coverage Ratio (No. of Days)				Number of Days	58.8 days	Cost coverage of 30-60 days for the 2021/22 financial year	30-60 days	17.58 days	☹️	Ratio reported low due to cash and bank balances that are too low. There is a decrease in collection rates whilst expenditure is increasing.	Increase collection rates and for departments to adhere to cost containment policy and implement cost cutting measures for Operating Budgets.		<b>Indirect Link</b> 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.2.6. Investment and Cash Management Framework Policy and Guidelines 8.3.2.7. Tariff Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance 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	20%	Gearing ratio of 45 by 30 June 2022	0	20.68%	A				<b>Indirect Link</b> 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.1.1. Long Term Financial Plan 8.3.2.2. Borrowing Framework Policy and Guidelines 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.3.2.3. Budget Policy 8.3.2.7. Tariff Policy 8.9.1. Grow property sales income (Year to date) 8.9.2. Grow property lease income (Year to date)
					8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer		Percentage	N/A	Co-ordinate and compile an Operating Budget by 31 March 2022.(100%)	30%	30%	😊		Operating and Capital Budget circulars circulated to finance staff for line departments. Training of finance staff completed and IDP budget system open for budget capture. Budget capturing in progress.		<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.9. Percentage of revenue clearance 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%)	30%	30%	😊		Operating and Capital Budget circulars circulated to finance staff for line departments. Training of finance staff completed and IDP budget system open for budget capture. Budget capturing in progress.		<b>Indirectly linked to KPI</b> 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8A.5.Obtain an unqualified audit opinion				Yes/ No	Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes)	No	Yes	A				<b>Indirect Link</b> 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekwin'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%)	30%	30%	😊			Operating and Capital Budget circulars circulated to finance staff for line departments. Training of finance staff completed and IDP budget system open for budget capture. Budget capturing in progress.	<b>Indirectly linked to KPI</b> 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
						8.2.2. Alignment of operating budget to the IDP		Percentage	N/A	Operating budget aligned to the IDP by 30 June 2022.(100%)	30%	30%	😊			IDP budget module updated for 2022/23 MTREF budget capture	<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.5.Obtain an unqualified audit opinion 8B.1. 0% irregular expenditure on SCM 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%)	30%	30%	😊			IDP budget module updated with new budget year preparation and system open for budget capture	<b>Indirectly linked to KPI</b> 8A.4. Gearing Ratio (Debt to Total Income including grant income)
						8.3.2. Review Budget Related Policies	8.3.2.1. Accounting Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	A				<b>Indirectly linked to KPI</b> 8A.5.Obtain an unqualified audit opinion
							8.3.2.2. Borrowing Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	A			The policies are updated in the fourth quarter of the financial year	<b>Indirectly linked to KPI</b> 8A.4. Gearing Ratio (Debt to Total Income including grant income)
							8.3.2.3. Budget Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2022.(100%)	0%	0%	A			IDP budget module updated with new budget year preparation and system open for budget capture	<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.4. Credit Control and Debt Collection Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	50%	50%	😊				<b>Indirectly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
							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	<b>Indirectly linked to KPI</b> 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%)	50%	50%	😊				<b>Indirectly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
							8.3.2.7. Tariff Policy	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	50%	50%	😊				<b>Indirectly linked to KPI</b> 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%)	50%	50%	😊				<b>Indirectly linked to KPI</b> 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%	29,43%	😊	The ratio is almost 30% and is expected to increase as vacant posts are filled during the year.			<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
							8.3.3.2. Repairs & Maintenance as a % of opex	Percentage	N/A	7% of Repairs & Maintenance as a % of opex spent during 2021/22 financial year	7%	6,22%	😞	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 improve as businesses resumes work in January 2022.		<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days)
				8A.6. Issue 1 Supplementary Roll per year.	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll		Number	1 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2022	0	1	A			This is in compliance with the Municipal Property Rates Act.	<b>Direct Link</b> 8.4.1 Compile Supplementary Valuation Roll  <b>Directly linked to KPI</b> 8A.6. Issue 1 Supplementary Roll per year.
				8A.7. Maintain an overall payment rate of Cash over Monthly billing				Percentage	87,84% payment rate of cash over monthly billings achieved	95% overall collection by 30 June 2022	95%	89,33%	😞	Sub-prj 8.5.1.3: A number of customers are overbilled and do not pay,Overbilling is due to continuous higher estimated charges and the water meters not being read on time. Sub-prj 8.5.1.4.:Reason for under achieving is due to non payment of annual rates by Government departments. They have indicated they have been budget cuts and can only make payment once the budget is available overbilling of water Sub-project 8.5.1.5 Due to overbilling of water,Overbilling is due to continuous higher estimated charges and the water meters not being read on time. Sub-prj 8.5.1.6: Government not paying their accounts on time	Sub-prj 8.5.1.3.: Water to process adjustments to reverse overbilling,There is an improvement over time although underachieved. Sub-prj 8.5.1.4.: Disconnect services for unpaid rates Sub-prj 8.5.1.5:Adjustments to be processed to reverse overbilling Sub-prj 8.5.1.6:Disconnection of services for government departments for non payment of refuse.		<b>Direct Link</b> 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  <b>Indirect Link</b> 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

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					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%	114%	😊	Bulk SMS notification and disconnections were initiated for non-payment of accounts in arrears which encouraged customers to make payment, other customers signed payment agreements using the Covid-19 payment relief plan . Payments also came from businesses who pay their accounts on time.			<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service 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%	102%	😊	Bulk SMS notification and disconnections were initiated for non-payment of accounts in arrears which encouraged customers to make payment, other customers signed payment agreements using the Covid-19 payment relief plan . Payments also came from businesses who pay their accounts on time.			<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service 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%	85%	😞	A number of customers are overbilled and do not pay,Overbilling is due to continuous higher estimated charges and the water meters not being read on time.	Water to process adjustments to reverse overbilling,There is an improvement over time although underachieved.		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service 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%	78%	😞	Reason for under achieving is due to non payment of annual rates by Government departments. They have indicated they have been budget cuts and can only make payment once the budget is available.	Disconnect services for unpaid rates		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service 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,Overbilling is due to continuous higher estimated charges and the water meters not being read on time.	Adjustments to be processed to reverse overbilling		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service 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.		<b>Directly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8A.8. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days)
				8A.8. Outstanding Service Debtors to Revenue				Percentage	36,18% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2022	0%	0%	A				<b>Indirect Links</b> 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates
			LED3.21	8A.9. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21 )				Percentage	New KPI -No baseline	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	79%	😊	Staff had to work overtime to cover backlogs that are due to a high volume of Revenue Clearance applications the council is receiving and DEEDS office backlog.  The Council is working on an automated RCS system that will assist to deal with backlogs of processing applications. The			<b>Indirect link:</b> Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
				8A.10. Debt Coverage Ratio (No. of times)				Number of Times	Debt coverage of 18,62 times	Debt coverage of 11 times for the 21/22 financial year	11 times	17.58 times	😊	Borrowings are kept to a minimum to reduce debt servicing cost even though the municipality has the capacity to increase its borrowings.			<b>Indirect Link</b> 8.8.1.1. External vs. internal funding exercise 8.10.2. Review borrowing for implementation of capital programme 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.9.1. Grow property sales income 8.9.2. Grow property lease 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%	4,46%	A			This figure reflects the expenditure to date as a percentage.	<b>Indirectly link to KPI</b> 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects
			GG3.11	8A.11. Number of repeat audit findings (GG3.11)				Number	New KPI -No baseline	Not more than 14 repeat findings for the 2021/22 financial year.	0	0	A				<b>Indirect Link</b> 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekwin'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%	😊				<b>Indirectly linked to KPI</b> 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	8.8.1.1. External vs. internal funding exercise	Percentage	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2021/22 financial year.(100%)	100%	100%	😊				<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)		Rand	N/A	Receive R10 million property sales income by 30 June 2022	R5 000 000,00	R841070	😞	Tenders not yet awarded	Finalize tenders expeditiously		<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
						8.9.2. Grow property lease income (year to date)		Rand	N/A	Receive R400 million property lease income by 30 June 2022	R200 000 000,00	R145430692	☹️	Target not met, this in the impact of covid and expired leases that need to go out on tender	To improve planning around renewal of leasing		<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income)
					8.10. Investment Management	8.10.1. Review borrowing for implementation of capital programme		Percentage	N/A	Benchmark against prevailing bond rates for the 2021/22 financial year.(100%)	100%	100%	😊				<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times)
				8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM				Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0%	😊				<b>Indirect Link</b> 8.2.2. Alignment of operating budget to the IDP 8.14.1.1. Verification of SCM compliance 8.16.1.1. Procurement Scheduling 8.16.2.1. Letters of awards 8.16.2.2. Monitoring of reports in bid committee process 8.16.2.3. Review of SCM Policy 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
					8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements		Percentage	N/A	Timeous settlement of 100% of all claims for the 2021/22 financial year	100%	100%	😊				<b>Indirectly linked to KPI</b> 8A.5.Obtain an unqualified audit opinion
					8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system		Percentage	N/A	Achievement of all statutory deadlines for Treasury Cluster for the 2021/22 financial year (100%)	100%	100%	😊				<b>Indirectly linked to KPI</b> 8A.5.Obtain an unqualified audit opinion
					8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	8.13.1.1. Submission of eThekweni's AFS 2020/21	Percentage	N/A	Submit Annual Financial Statement (AFS) by 31 August 2021.(100%)	100%	100%	😊			Municipal annual financial statements (inclusive of audit adjustments) submitted to A-G on 17th December 2021.	<b>Indirectly linked to KPI</b> 8A.5.Obtain an unqualified audit opinion
						8.13.2. Maintain accurate and updated asset register		Percentage	N/A	100% GRAP Compliant asset register produced by 30 June 2022	0%	0%	A				<b>Indirectly linked to KPI</b> 8A.5.Obtain an unqualified audit opinion
			LED3.32	8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	8.14.1.1. Verification of SCM compliance	Percentage	New KPI -No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	79%	☹️	1.Lack of communication between line departments and Accounts payable, 2 lack of communication between suppliers and accounts payable.3 Payment files sent late by line departments to accounts for payments. 4 Internet shutdowns that affected some departments as they were not able to process and submit any invoices	Sending out monthly reports download from JDE system to all departments showing % of invoices paid after 30 days per department. Arranging monthly meeting with all departments that have poor turnaround times when it comes to paying invoices in 30 days, accounts payable has established a Central email with the aim of calling all supplier statements and copies of unpaid invoices for reconciliation purposes, Online invoice approval system is currently being developed for the system to go paperless. A query logging function has been added onto the JDE system, where captures are able to log queries for all invoice delays that are beyond control		<b>Directly linked to KPI</b> 8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32) <b>Indirectly linked to KPI</b> 8.14.1.1. Verification of SCM compliance

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Quarter 2 Target as at 31 December 2021/2022	Quarter 2 Actual as at 31 December 2021/2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment	Links
					8.15. Cash Control and Management	8.15.1. Effective cash management	8.15.1.1. Banking and reconciliation of cash on a daily basis	Percentage	N/A	All cash through the RMS Receipting system accounted for during the 2021/22 financial year. (100%)	100%	100%	😊				<b>Indirectly linked to KPI</b> 8A.10. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	8.16.1.1. Procurement Scheduling	Number	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects during 2021/22 Financial year.(4)	2	2	😊				<b>Indirectly linked to KPI</b> 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Percentage	N/A	85% letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2021/22 financial year	85%	59%	😞	Due to holidays and staff on leave in December, 91% achieved in October, 86% and 0% achieved in December. The administrators laptop also failed during December and could not work	Need to ensure better planning around letters of awards in future in December every year. A pool of laptops is being created		<b>Indirectly linked to KPI</b> 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2.2 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%	91%	😊	By monitoring all incoming reports from line departments as soon as reports are received by Verifiers and from verifiers to Compliance Officers using compliance schedules that are prepared internally as a monitoring tool.			<b>Indirectly linked to KPI</b> 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2.3 Review of SCM Policy	Percentage	N/A	Amended Policy submitted for approval to EXCO by May 2022.(100%)	0%	0%	A				<b>Indirectly linked to KPI</b> 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	0	0	0	A				
		8C. Value for money expenditure			8.17. Risk Management	8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year		Number	N/A	A total of 4 Reports per year(2021/22) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.(4)	2	2	😊				<b>Indirectly linked to KPI</b> 8A.5. Obtain an unqualified audit opinion

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					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	5	5	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
						8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.		Number	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation	5	5	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
					8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster		Number	N/A	Four departments reviewed in the year by 30 June 2022: 1. Investments 2. Valuations & Acquisitions 3. Budget Office 4. City Fleet Support Services	2	3	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion
						8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units		Number	N/A	Two special projects to be completed by 30 June 2022	1	1	😊				Indirectly linked to KPI 8A.5.Obtain an unqualified audit opinion 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
				8C.1. Optimal availability of fleet vehicles (excluding buses)	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	94% availability of fleet vehicles	85% availability of fleet vehicles during the 21/22 financial year	85%	90,33%	😊	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																			
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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	☹️	Three of the certifications were retained as at 31 December 2021. There was only one certification relating to OHSAS 18001, which was not retained. This was primarily due to an SCM appeal received via the dispute resolution process, culminating in a non-award, with the result that the procurement process had to be re-initiated.	The ISO training necessary for the renewal of the certification, has since been awarded and the training is scheduled, for January 2022. The process is currently underway to ensure renewal of the said certification.		<a href="#">Direct link to KPI:</a> 2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001 <a href="#">Direct link to Project:</a> 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	Operations Director	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes)	Yes	Yes	☺️		The entity has managed to successfully retain its five star Tourism Grading accreditation, via the retention of world class service offerings.		<a href="#">Direct link to KPI:</a> 2E.3. Maintenance of the Tourism Five Star Grading Accreditation <a href="#">Direct link to Project:</a> 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.	Facilities Director	Percentage	New KPI - no baseline	Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal	95%	98.99%	☺️	This target was exceeded due to more planned maintenance tasks being undertaken during the quarter, when compared to the target. The facility hosted various high-profile events during the quarter under review, thus necessitating the need for additional maintenance.	The entity places significant importance on the maintenance of its facility, in accordance with five star standards, which is evidenced by this target being achieved as well as exceeded at the end of Quarter 2.		<a href="#">Direct link to KPI:</a> 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards <a href="#">Direct link to Project:</a> 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	New KPI - no baseline	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	40%	317%	☺️	This target was achieved and exceeded largely due to the in-kind venue hire sponsorship, towards CSI initiatives, during the quarter under review.	The entity has exceeded this target via more CSI support both in kind and cash, which has contributed to this favourable variance.		<a href="#">Direct link to KPI:</a> 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 <a href="#">Direct link to Project:</a> 21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022		
	Financial Viability & Sustainability					2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams		21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved	Melanie Rambally	Rands	New KPI - no baseline	Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022	R2m	R 6 403 268.32	☺️	This target was achieved and exceeded, via the entity's aggressive marketing of its alternate revenue streams, during the fiscal to date.	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.		<a href="#">Direct link to KPI:</a> 2E.6.Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams <a href="#">Direct link to Project:</a> 21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved
						2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment		21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment	Melanie Rambally	Percentage	New KPI - no baseline	Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes)	Yes	No	☹️	The reason for the variance, is primarily due to the fact that there were major, high profile events held at the entity, during Quarter 2 of the 2021/22 fiscal. In light of this, the operating expenses increased proportionately in order to ensure successful hosting of these events, which necessitated an increase in the frequency of contracted services etc. This, coupled with the fact that the entity budgeted for shareholder funding from the shareholder in lieu of employee secondments which did not materialise, contributed to this variance.	The budget has been revised during the mid-term amendment process, in order to give effect to the status quo.	This target was not achieved as operating expenditure increased proportionately with the greater number of events hosted during Quarter 2 of the 2021/22 fiscal, which resulted in this target not being achieved.	<a href="#">Direct link to KPI:</a> 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment <a href="#">Direct link to Project:</a> 21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment
						2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity		21.1.7 Ensure that the entity is able to achieve the budgeted operating profit or loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	Scott Langley	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes)	Yes	Yes	☺️		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.		<a href="#">Direct link to KPI:</a> 2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity <a href="#">Direct link to Project:</a> 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

Plan Owner - Phillip Sithole																	
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				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	Melanie Rambally	Yes/No	New KPI - no baseline	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.	<b>Direct link to KPI:</b> 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act <b>Direct link to Project:</b> 21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements
	Governance			2E.10.Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register		21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Melanie Rambally	Percentage	92% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier	40%	48%	😊	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.			<b>Direct link to KPI:</b> 2E.10.Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register <b>Direct link to Project:</b> 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	Melanie Rambally	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 within the entity.	<b>Direct link to KPI:</b> 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General <b>Direct link to Project:</b> 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	Melanie Rambally	Yes/No	New KPI - no baseline	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2022.	Not Applicable	Not Applicable	A			The Durban ICC Covid-19 Workplace Risk Assessment Plan, was approved by the Occupational Health and Safety Unit of eThekweni Municipality, in July 2021.Implementation of the Health & Safety Plan is ongoing.	<b>Direct link to KPI:</b> 2E.12.Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations <b>Direct link to Project:</b> 21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees



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				2E.20 Employment Equity - % of Total Staff Complement Disabled		22.8.1 Organisational Transformation (Employment Equity)	22.8.1.1 Promote transformation and employment equity through employment of Disabled persons	Percentage	2,20%	Maintain 2% disabled staff complement for the 2021/22 financial year	2%	2%	😊			Target Achieved	<b>Direct link to KPI:</b> 2E.20 Employment Equity - % of Total Staff Complement Disabled <b>Direct link to Project:</b> 22.8.1 Organisational Transformation (Employment Equity)
				2E.21 Develop human capital through creation and implementation of Work Skills Plan		22.9.1 Development of Human Capital	22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget	Percentage	64%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2022	40%	21%	😞	Training request for quotations (RFQ) for advertising were only approved by Procurement department in December 2021. This was due to intra-departmental challenges such as staffing and process amendments. All RFQ's were subsequently advertised and feedback from SCM is pending.	All WSP training is prioritised for Q3 and 4.		<b>Direct link to KPI:</b> 2E.21 Develop human capital through creation and implementation of Work Skills Plan <b>Direct link to Project :</b> 22.9.1 Development of Human Capital
				2E.22 Provide employment opportunities for youth within the workplace		22.10.1 Undertake Youth Employment Initiatives	22.10.1.1 Enrol Youth in internship and learnership programs	Percentage	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	0%	0%	A			Annual target	<b>Direct link to KPI:</b> 2E.22 Ensure community participation in a CSI programme. <b>Direct link to Project:</b> 22.10.1 Implement Social Responsibility programmes
				2E.23 Percentage achievement of growth on gross revenue year on year		22.11.1 Establish a Pricing Strategy	22.11.1.1 Develop and Implement a Pricing model	Percentage	1% growth on gross revenue	Achievement of 2% growth on gross revenue year on year by 30 June 2022	0%	0%	A			Annual target	<b>Direct link to KPI:</b> 2E.23 Percentage achievement of growth on gross revenue year on year <b>Direct link to Project :</b> 22.11.1 Establish a Pricing Strategy
				2E.24 Manage actual occupancy of lettable space against available		22.12.1 Sound Financial Management	22.12.1.1 Maximise letting of Village Walk Space	Percentage	95,38% occupancy of lettable space in the Village Walk	To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022	92%	97%	😊	More village walk space is occupied than it was anticipated, The target was reduced as there was a belief that due to negative trading conditions, tenants will vacate premises.			<b>Direct link to KPI:</b> 2E.24 Manage actual occupancy of lettable space against available <b>Direct link to Project :</b> 22.12.1 Sound Financial Management
				2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA)		22.13.1 Sound Financial Management	22.13.1.1 Implement Cost Management strategy	Rands	EBITDA of '11004867'	To achieve budgeted EBITDA by 30 June 2022 (R304640765)	0	0	A			Annual target	<b>Direct link to KPI:</b> 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA) <b>Direct link to Project:</b> 22.13.1 Sound Financial Management
				2E.26 Achieve a Clean audit opinion for prior financial year.		22.14.1 Sound Financial Management	22.14.1.1 Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year.	Yes/No	Clean audit achieved	To achieve a clean audit for the prior financial year	1	1	😊			Clean audit achieved for the 2020/21 financial year	<b>Direct link to KPI:</b> 2E.26 Achieve a Clean audit opinion for prior financial year. <b>Direct link to Project:</b> 22.14.1 Sound Financial Management
				2E.27 Procurement % of supplier spend from Black Owned Suppliers		22.15.1 Transformation and Development Programme	22.15.1.1 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage	62%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022	0%	0%	A			Annual target	<b>Direct link to KPI:</b> 2E.27 Procurement % of supplier spend from Black Owned Suppliers <b>Direct link to Project:</b> 22.15.1 Transformation and Development Programme



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	LOCAL ECONOMIC DEVELOPMENT			2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation		22.22.1 Economic Impact Programme	22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka	Rbillion	R 1 Billion	R400million economic impact for prior financial year	0	0	A			Annual target	<p><b>Direct link to KPI:</b> 2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</p> <p><b>Direct link to Project:</b> 22.22.1 Economic Impact Programme</p>