

4.9.2 That approval be granted for the Acting City Manager to advertise draft 2023/2024 IDP Process Plan for public comment over a 30-day period from 2022-08-01 to 2022-09-02 and that all comments received during the public participation process and the regional budget hearings be used to update the Plan prior to submission for approval by Council in September 2022.

4.9.3 That the draft 2023/2024 IDP Process Plan be forwarded to the Honourable MEC for Co-operative Governance and Traditional Affairs for preliminary assessment.

ADOPTED.

4.10 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
QUARTERLY REPORTING: 30 JUNE 2022 (11/1/2)

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COMMITTEE RECOMMENDS:

4.10.1 That in terms of the Municipal Finance Management Act, Circular No. 13, the Service Delivery and Budget Implementation Plan for the quarter ended 30 June 2022, which reflects an overall achievement of 71.95, be noted.

4.10.2 That the City Manager ensures that all committees are properly aligned in terms of their respective Plans in line with their Terms of Reference and all related processes are adhered to.

| Plan No | Plan Name | Achievement Rate (%) |
|---------|---|----------------------|
| 1 | Develop and sustain our Spatial, Natural and Built Environment | 100.00% |
| 2 | Developing a Prosperous, Diverse Economy and Employment Creation | 100.00% |
| 3A | Creating a Quality Living Environment | 62.50% |
| 3B | Creating a Quality Living Environment | 62.50% |
| 3C | Creating a Quality Living Environment | 100.00% |
| 4A | Fostering a Socially Equitable Environment | 62.50% |
| 4B | Fostering a Socially Equitable Environment | 83.33% |
| 5 | Supporting Design, Human Capital Development and Management | 73.68% |
| 6A | A vibrant and creative City - the foundation for sustainability and social cohesion | 100.00% |
| 6B | Stadia Facilities Unit | 50.00% |
| 6C | Agro Ecology | 0.00% |
| 7A | Good Governance and Responsive Local Government | 50.00% |
| 7B | Good Governance and Responsive Local Government | 80.00% |
| 7C | Good Governance and Responsive Local Government | 100.00% |
| 8 | Financially Accountable and Sustainable City | 56.25% |
| | Overall Achievement | 71.95% |

ADOPTED.



Service Delivery and Budget Implementation Plan

As at 30 June 2022

SUMMARY OF KPIs PER PLAN

| Plan Number | Plan Name | Plan Owner | Total number of KPI's due for reporting at year end (Q4) | 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 | 14 | 14 | 0 | 100,00% | 0 |
| Plan 2 | Developing a Prosperous, Diverse Economy and Employment Creation | Phillip Sithole | 17 | 17 | 0 | 100,00% | 0 |
| Plan 3A | Creating a Quality Living Environment | Sibusiso Makhanya | 32 | 20 | 12 | 62,50% | 0 |
| Plan 3B | Creating a Quality Living Environment | Beryl Khanyile | 24 | 15 | 9 | 62,50% | 9 |
| Plan 3C | Creating a Quality Living Environment | Adrian Peters | 1 | 1 | 0 | 100,00% | 0 |
| Plan 4A | Fostering a Socially Equitable Environment | Musa Gumede | 8 | 5 | 3 | 62,50% | 0 |
| Plan 4B | Fostering a Socially Equitable Environment | Musa Gumede | 6 | 5 | 1 | 83,33% | 0 |
| Plan 5 | Supporting Design, Human Capital Development and Management | Kim Makhathini | 19 | 14 | 5 | 73,68% | 1 |
| Plan 6A | A vibrant and creative city - the foundation for sustainability and social cohesion | Musa Gumede | 6 | 6 | 0 | 100,00% | 0 |
| Plan 6B | Stadia Facilities Unit | Musa Gumede | 2 | 1 | 1 | 50,00% | 0 |
| Plan 6C | Agro-Ecology | Musa Gumede | 1 | 0 | 0 | 0,00% | 0 |
| Plan 7A | Good Governance and Responsive Local Government | Sipho Cele | 12 | 6 | 6 | 50,00% | 1 |
| Plan 7B | Good Governance and Responsive Local Government | City Manager | 5 | 4 | 0 | 80,00% | 0 |
| 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 | 16 | 9 | 7 | 56,25% | 2 |
| Overall Achievement | | | 164 | 118 | 44 | 71,95% | |

SUMMARY OF KPIs PER ENTITY

| Plan Number | Plan Name | Plan Owner | Total number of KPI's due for reporting at year end (Q4) | Number of KPI's Achieved | Number of KPI's Not Achieved | Achievement Rate (%) | N/A |
|-------------|-----------|-----------------|--|--------------------------|------------------------------|----------------------|-----|
| Plan 21 | ICC | Phillip Sithole | 11 | 11 | 0 | 100,00% | 0 |
| Plan 22 | Ushaka | Phillip Sithole | 25 | 20 | 5 | 80,00% | 0 |

N/A = Indicators with no targets set, City still working on ways to collect data



Service Delivery and Budget Implementation Plan As at 30 June 2022

SUMMARY OF PROJECTS PER PLAN

| Plan Number | Plan Name | Plan Owner | Total number of Projects due for reporting at year end (Q4) | Number of Projects Achieved | Number of Projects Not Achieved | Unaudited Achievement Rate (%) |
|----------------------------|---|-------------------|---|-----------------------------|---------------------------------|--------------------------------|
| Plan 1 | Develop and Sustain our Spatial, Natural and Built Environment | Phillip Sithole | 23 | 23 | 0 | 100,00 |
| Plan 2 | Developing a Prosperous, Diverse Economy and Employment Creation | Phillip Sithole | 80 | 80 | 0 | 100,00 |
| Plan 3A | Creating a Quality Living Environment | Sibusiso Makhanya | 10 | 7 | 3 | 70,00 |
| Plan 3B | Creating a Quality Living Environment | Beryl Khanyile | 26 | 12 | 14 | 46,15 |
| Plan 3C | Creating a Quality Living Environment | Adrian Peters | 16 | 1 | 15 | 6,25 |
| Plan 4A | Fostering a Socially Equitable Environment | Musa Gumede | 28 | 23 | 5 | 82,14 |
| Plan 4B | Fostering a Socially Equitable Environment | Musa Gumede | 12 | 8 | 4 | 66,67 |
| Plan 5 | Supporting organisational design, human capital development and management | Kim Makhathini | 42 | 42 | 0 | 100,00 |
| Plan 6A | A vibrant and creative city the foundation for sustainability and social cohesion | Musa Gumede | 14 | 12 | 2 | 85,71 |
| Plan 6B | Stadia Facilities Unit | Musa Gumede | 7 | 4 | 3 | 57,14 |
| Plan 6C | Agro-Ecology | Musa Gumede | 2 | 1 | 1 | 50,00 |
| Plan 7A | Good Governance and Responsive Local Government | Sipho Cele | 60 | 43 | 17 | 71,67 |
| Plan 7B | Good Governance and Responsive Local Government | City Manager | 21 | 18 | 3 | 85,71 |
| Plan 7C | Good Governance and Responsive Local Government | Bongumusa Mbhele | 4 | 4 | 0 | 100,00 |
| Plan 8 | Financially Accountable and Sustainable City | Sandile Mnguni | 46 | 37 | 9 | 80,43 |
| Overall Achievement | | | 391 | 315 | 76 | 80,56 |

| SUMMARY OF PROJECTS PER ENTITY | Plan Owner | Total number of Projects due for reporting at year end | Number of Projects Achieved | Number of Projects Not Achieved | Unaudited Achievement Rate (%) |
|--------------------------------|-----------------|--|-----------------------------|---------------------------------|--------------------------------|
| Plan Name | | | | | |
| ICC | Phillip Sithole | 11 | 11 | 0 | 100,00 |
| Ushaka | Phillip Sithole | 25 | 20 | 5 | 80,00 |

N/A = Projects not yet due for reporting

| Draft SDBIP: 2021-22 | | | | | | | | | | | | | | | | | | | |
|---|--------------|---|---------------------------|---|---|--|---|------------------------|-----------------------------|--|--|--|--|--|-----------|---------------------|---------------------------------------|--|--|
| Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Phillip Sithole | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 2020/21 Financial Year | | | | 2021/22 Financial Year | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | Original approved target 2021/22 | Annual target for 2021/2022 | Quarter 4 Actual as at 30 June 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 21/22 Financial Year by 30 June 2021 in compliance with SPLUMA, for adoption by Council (100%). | 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%). | Review the Spatial Development Framework for the 22/23 Financial Year by 30 June 2022 in compliance with SPLUMA, for adoption by Council (100%). | 100% | 😊 | | | 1. Updated Spatial Development Framework (SDF) Circulation List 2. Response to Public Comment – 2 June 2022 3. Economic Development and Planning Committee (ecod) Cover report submitted to city managers CM's office on 3 June 2022 4. Approved Budget received on 8 June 2022 and SDF revised accordingly. 5. Final SDF 2022-2023. Annexure 14 and 15 – completed 8 June 2022 with revised budget info 6. Planning Alignment Task Team Meeting – 13 June 2022 7. ECOD meeting held on 23 June 2022 8. Council Resolution to adopt SDF at its meeting held on 30 June 2022 9. SDF project plan for 2023-2024 submitted on 24 June 2022. Finance Budget Updates, Emails, SDF Data Clean UP, STANDARD OPERATING PROCEDURES (SOP) 5 SDF Final Draft, Annexure 2A Public stakeholder Engagement, Council Resolution, ECOD Cover Report, May SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) Reporting spreadsheet, ECOD postponement notice, STRATEGIC SPATIAL PLANNING (SSP) final response to TONGAT HULETT DEVELOPMENT (THD) | DIRECT LINK - Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; Prj 1.1.1. Preparation of Annual SDF Review for 22/23 INDIRECT LINKS: Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; PRJs: 1.1.2. Preparation of Local Area Plans (LAP) and Functional Area Plans (FAP) and draft scheme; 1.1.3. 1.1.4. Undertake Special Projects. |
| | | | | | | 1.1.2. Undertake Special Projects | 1.1.2.1. Annual Scheme Review of the eThekweni Municipal Land Use Scheme | Percentage | 100% | Northern Rural Settlement Plan & Draft Scheme prepared by 31 December 2020 for Council adoption (100%) | 100% | Annual Scheme Review completed eThekweni Municipal Land Use Scheme by 30 June 2022. (100%) | Annual Scheme Review completed eThekweni Municipal Land Use Scheme by 30 June 2022. (100%) | 100% | 😊 | | | The Annual Scheme Review has been completed and adopted by Council within the Scheduled period as indicated on the SDBIP. | Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 1A.1 Facilitate Spatial Transformation and Integration. |
| | | | | | | 1.1.3. Undertake Special Projects | 1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekweni Municipal Land Use Scheme | Percentage | 100% | New project | New project | All Development Facilitation Act Application to be included into the eThekweni Municipal Land Use Scheme and Zoning Maps by 30 June 2022. (100%) | All Development Facilitation Act Application to be included into the eThekweni Municipal Land Use Scheme and Zoning Maps by 30 June 2022. (100%) | 100% | 😊 | | | The previously approved DFA applications including the ones received from COGTA and associated decisions are now in the Scheme. With the Annual Scheme Amendment being adopted the DFA Application project is complete as all the relevant Development Facilitation Tables are in the new Scheme. | Direct Link to KPA 1A Develop, manage and regulate the Built and Natural Environment and 1A.1 Facilitate Spatial Transformation and Integration. |
| | | | | | | 1.1.4 Preparation of Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer | 1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer | Percentage | N/A | New project | New project | New project | Bluff Precinct Plan, Sub-Precinct Plans and Land Use Management Layer completed by 30 June 2022 for Council adoption (100%) | 100% | 😊 | | | Project completed to scope and within timeframe | INDIRECT LINKS: KPI 1A.1 Facilitate Spatial Transformation and Integration. DIRECT LINK: Sub proj 1.1.4.1 Bluff Precinct Plan, Sub-Precinct Plan and Land Use Management Layer |
| | | | | 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. | 1.2. Ensure the long term sustainability of the natural resource base | 1.2.1. Regular state of biodiversity reporting | 1.2.1.1. Produce an annual State of Biodiversity report | Percentage | 100% | Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2021(100%). | 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%). | 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%). | 100% | 😊 | | | As per the project plan, this project was completed successfully in Quarter 4. There are no outstanding targets to be met. | DIRECT LINK: Prgm 1.2 Ensure the long term sustainability of the natural resource base; Prj 1.2.1. Regular state of biodiversity reporting. DIRECT LINK KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. INDIRECT LINKS: Prgm 1.2. Ensure the long term sustainability of the natural resource base; PRJs: 1.2.2. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP); 1.2.3. |
| | | | | 1A.12 Development of the city's sustainability and resilience plan | | | | Percentage | New KPI - no baseline | New KPI | New KPI | 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%) | 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%) | 100% | 😊 | | | | DIRECT LINK: Prj 1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning. |
| | | | | | | 1.2.2. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning. | 1.2.2.1. Strategic Environmental Assessment (SEA) - Phase 2 | Percentage | N/A | Produce a summary document for Phase One of the Strategic Environmental Assessment (including the way forward for Phase 2) and distribute this to stakeholders by 30 June 2021(100%). | 100% | Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%). | Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%). | 100% | 😊 | | | | Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | Original approved target 2021/22 | Annual target for 2021/2022 | Quarter 4 Actual as at 30 June 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 implementation of the prioritised outcomes for Resilience Building Option 1 (RBO1 - Collaborative informal settlement action) for Durban's Resilience Strategy, as follows: a) Technical specification for an Informal Settlements Information Management Solution completed; and (b) Monitoring and Evaluation system for RBO developed by 30 June 2021(100%) | 100% | Continue with the implementation of Durban's Resilience Strategy for the 2021/22 financial year.(100%) | Continue with the implementation of Durban's Resilience Strategy for the 2021/22 financial year.(100%) | 100% | 😊 | | | | Direct Link KPI 1A.12 Development of the city's sustainability and resilience plan |
| | | | ENV4.11 | 1A.3. Percentage of biodiversity priority area within the metro(ENV4.11) | | | | Percentage | 37,1% | Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 20/21 financial year. | 37.10% | Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year. | Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year. | 37.10% | 😊 | | | The approved D'MOSS layer is approximately 95,000 hectares and this equates to 37,10% of the total municipal area that is 255,600 hectares. These details are included in the State of Biodiversity Report for 2019/2020, which was produced in January 2022. | 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 (ENV4.21)7.10% for 20/21 financial year. | 7.10% | Maintain 7.10% of biodiversity priority areas protected for 21/22 financial year. | Maintain 7.10% of biodiversity priority areas protected for 21/22 financial year. | 7.10% | 😊 | | | The approved D'MOSS layer is approximately 95,000 hectares and the hierarchical classification of protected areas is 6,766,10 hectares. These details are included in the State of Biodiversity Report for 2019/2020, which was produced in January 2022. | Indirect link to 1.2.1.1 Produce an annual State of Biodiversity report |
| | | | | | | 1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development. | 1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan. | Percentage | N/A | 1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2021(100%). | 100% | 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%). | 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%). | 100% | 😊 | | | Undertook an analysis of all biodiversity data collected for the financial year and selected the relevant records for species of conservation significance. Updated the report Durban's Systematic Conservation Assessment. | Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. |
| | | | | | | 1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation | 1.2.3.1. Fire and Invasive Species Control Programme. | Percentage | N/A | Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2021(75%). | 75% | Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%). | Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%). | 100% | 😊 | | | The Fire and Invasive Species Control work is underway. Veld Condition Assessments were conducted, and the results were used to inform the 2022 Burning schedule. Field operations shifted to Fire control, with teams focusing on preparing tracer belts, burning firebreaks and applying block burns. Wildfires were also reported and attended to. | Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. |
| | | | | | | | 1.2.3.2. Community Reforestation Programmes | Percentage | N/A | Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2021(85%). | 85% | Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%). | Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%). | 100% | 😊 | | | In terms of work planned for this quarter, all targets have been met. Firebreaks have been cut, in preparation for the 2022 fire season. The increase in illegal trespassers on the site has resulted in increased crime, which is a big challenge, and is hampering on-site research. The issue has been reported and escalated. The April floods resulted in some infrastructure damage, especially to roads and tracks, and this is being addressed. The vacant Programme Manager post, related to this workstream, has not been advertised by Human Capital. | Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. |
| | | | | | | | 1.2.3.3. Working for Ecosystems Programme. | Percentage | N/A | Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2021(70%) | 75% | Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%) | Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%) | 100% | 😊 | | | The Program is now on the third year of its Contract but since it started October 2019, the 36-month period will finish end of September 2022. The deliverables for the reporting Quarter were met, with the pre-set number of site visits also met. | Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. |
| | | | | | | 1.2.4. Land acquisition for conservation | 1.2.4.1.Land acquisition for conservation | Percentage | N/A | Obtain Council authority to acquire properties for acquisition selected using a prioritisation framework by 30 June 2021(100%). | 95% | Obtain Council authority to investigate land acquisition option for conservation / environmental protection using a prioritisation framework by 30 June 2022(100%). | Obtain Council authority to investigate land acquisition option for conservation / environmental protection using a prioritisation framework by 30 June 2022(100%). | 100% | 😊 | | | A title deed for Portion 330 of Upper End Langefontein was received and a handover report to Restoration Ecology was submitted. The proposed acquisition memo to the Department of Public Works was updated on the request of the Department when a follow up was done. A follow up with Real Estate was done on the Cato Manor Development Agency report outcomes and the registration of a portion of 107 Forest Hills was confirmed. | Indirectly Linked: KPI 1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders. |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | Original approved target 2021/22 | Annual target for 2021/2022 | Quarter 4 Actual as at 30 June 2021/2022 | Indicator | Reason For Variance | Measures Taken to Improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|---|--|---|---|-----------------|-----------------------------|--|--|---|--|--|-----------|--|---------------------------------------|---|--|
| | | | SNDB | 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ² | 1.3. Manage and regulate the built environment | 1.3.1. Meet stipulated processing time frames for Building Plan applications | | Percentage | 99% | 99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m ² and 60 days for applications greater than 500m ²) for 2020/21 financial year | 99% | Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year. | 99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m ² and 60 days for applications greater than 500m ²) for 2021/22 financial year | 100% | 😊 | On target - Constant 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 500m ² and 60 days for applications greater than or equal to 500m ² |
| | | | | | | 1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications | | Number of days | N/A | Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2020/21 financial year. | 15 | Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year. | Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year. | 15 days | 😊 | | | | Indirectly linked: 1A.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ² |
| | | | HS2.22 | 1A.6. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m ² (HS2.22) | | | | Number of days | 15 | Maintain the average of 20 days time taken to process residential building Plan applications, with a floor area of <500m ² for 2020/21 financial year. | 15 | Maintain the average of 36 days time taken to process all building Plan applications. | Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m ² for 2021 financial year. | 12 days | 😊 | On target - Constant monitoring of applications | | | All applications less than 500square meters as per proxy |
| | | | 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 | New KPI | New KPI | Maintain the average of 36 days time taken to process all building Plan applications. | Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m ² for 20/21 financial year. | 10 days | 😊 | On target - Constant monitoring of applications, DFD process assisting with Catalytic & Strategic projects | | | All applications over 500square meters as per proxy |
| | | | | 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 2020/21 financial year. | 100% | 100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year. | 100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year. | 100% | 😊 | | | 686 cases out of 686 cases achieved turnaround times which equates to 100%. | DIRECT LINK: Prgm 1.3 Manage and regulate the built environment; Prj 1.3.3 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection Direct Link to KPI 1A.9. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection |
| | | | | 1A.9. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use, or demolition of Problem Buildings | | | | Number | 74 Programmes Implemented | Implementation of programmes relating to problem buildings by 30 June 2021(64) | 74 | Implementation of 68 programmes relating to problem buildings by 30 June 2022 | Implementation of 68 programmes relating to problem buildings by 30 June 2022 | 102 | 😊 | 1.3.4.1 Over-achieved. Unable to project a stagnant figure as the outcome is dependent on the need on the ground at the time. 1.3.4.2 Over-achieved as individual contravention notices were served on individual unit owners in an apartment block, and the need on the ground dictated the need for more profiling and operations. 1.3.4.4Over-achieved due to the need on the ground at the time. | | 35 sub projects completed for Q4 with an accumulative total of 102 thus far for the year. | DIRECT LINK:1.3.4.1 Profiling of identified problem buildings. 1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.1.3.4.3 Undertake integrated joint operations on identified problem buildings.1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings. |
| | | | | | | 1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings | 1.3.4.1 Profiling of identified problem buildings. | Number | N/A | 16 profiling reports by 30 June 2021 | 26 | 16 profiling reports by 30 June 2022 | 16 profiling reports by 30 June 2022 | 29 | 😊 | Over-achieved. Unable to project a stagnant figure as the outcome is dependent on the need on the ground at the time. | | Total of 5 for Q4 with an accumulative total of 29 for the year thus far. | DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings |
| | | | | | | | 1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments. | Number | N/A | 24 contravention notices served by affected departments by 30 June 2021 | 21 | 24 contravention notices served by affected departments by 30 June 2022 | 24 contravention notices served by affected departments by 30 June 2022 | 47 | 😊 | Over-achieved as individual contravention notices were served on individual unit owners in an apartment block, and the need on the ground dictated the need for more operations and the serving of contravention notices. | | Total of 22 for Q4 with an accumulative total of 47 for the year thus far. | DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings |
| | | | | | | 1.3.4.3 Undertake integrated joint operations on identified problem buildings. | | Number | N/A | Multi disciplinary operations on 20 problem buildings by 30 June 2021 | 6 | Multi disciplinary operations on 20 problem buildings by 30 June 2022 | Multi disciplinary operations on 20 problem buildings by 30 June 2022 | 21 | 😊 | | | Total of 6 for Q4 with an accumulative total of 21 for the year thus far. | DIRECT LINK: KPI 1 A.9 Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | Original approved target 2021/22 | Annual target for 2021/2022 | Quarter 4 Actual as at 30 June 2021/2022 | Indicator | Reason For Variance | Measures Taken to Improve Performance | Comment | Links |
|--------|--------------|------------------------------|---------------------------|--|--|---|--|-----------------|-----------------------------|---|--|---|---|--|-----------|--|---------------------------------------|--|---|
| | | | | | | | 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 2021 | 6 | 4 identified problem buildings closed/rehabilitated by 30 June 2022 | 4 identified problem buildings closed/rehabilitated by 30 June 2022 | 5 | 😊 | Over-achieved due to the need on the ground at the time. | | Total for Q4 is "2" and the Accumulative TOTAL for the year = 5. | 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 2020/21 financial year. | 100% | A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year. | A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year. | 100% | 😊 | | | | DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ Direct link to KPI 1A.11 A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all |
| | | 1B Climate Response Planning | | 1B.1 Produce an annual report on implementation of the Durban Adaptation Charter (DAC) | 1.4 Develop and implement a Municipal Climate Response Programme | 1.4.1.Implementation of the DAC Hub and Compact approach. | | Percentage | 100% | Produce Annual Report of DAC implementation of the planned work programme with local & international partners complete by 30 June 2021(100%). | 100% | Produce an annual report of implementation of the DCCS by 30 June 2022 (100%) | Produce an annual report of implementation of the DAC by 30 June 2022 (100%) | 100% | 😊 | | | All deliverables for the Branch project plan for this KPI were achieved and are outlined in the annual report. | DIRECT LINK: Prj 1.4 Implementation of African climate change adaptation response Programme,Prj 1.4.1. Implementation of the Durban Adaptation Charter (DAC). |
| | | | | 1B.2 Produce an annual report on implementation of the Durban Climate Change Strategy (DCCS) | | 1.4.2. Implementation of the DCCS | | Percentage | 100% | Produce Annual Report of implementation of the DCCS, including complete development of sector based implementation plans for the DCCS by 30 June 2021(100%) | 100% | Produce an annual report of implementation of the DCCS by 30 June 2022 (100%) | Produce an annual report of implementation of the DCCS by 30 June 2022 (100%) | 100% | 😊 | | | The annual report has been produced although it is only available as a soft copy not hard copy due to cost cutting measures. | DIRECT LINK: Prj 1.4 Implementation of African climate change adaptation response Prj 1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS) |
| | | | | 1B.3 Completion of the 2020 (calendar year 2022) Green House Gas (GHG) emissions for the eThekweni Municipality. | | 1.4.3. Updating of the annual greenhouse gas emissions inventory | | Percentage | 100% | Completion of the 2018 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2020 (100%) | 100% | Completion of the 2020 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2022(100%) | Completion of the 2020 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2022(100%) | 100% | 😊 | | | | DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory |

| Municipal name: eThekweni Municipality | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|--|---------------------------|--|------------------|---|---|--|-----------------|---|----------------------------------|---|---|-----------|---------------------|---------------------------------------|---------|-------|--|
| SDBIP- 2021-22 | | | | | | | | | | | | | | | | | | | |
| Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Phillip Sithole | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links | |
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | | Actual Performance as at 30 June 2022 |
| | Local Economic Development (LED) | 2A. Providing Economic Leadership and Intelligence | | 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2021/22 | Ajiv Maharaj | | | | Percentage | 100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021 | 100% | 100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022 | 100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022 | 100% | ☺ | | | | Direct link: 2.1.1. Provide economic intelligence |
| | | | | | | 2.1. Provide Economic Intelligence and a Strategic Economic Framework | 2.1.1. Provide economic intelligence | 2.1.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making. | Percentage | Production of 8 EDGE Data stories consisting of 2 per quarter. All Data Stories to also be uploaded onto new Data Portal. (100%) | 100% | 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%) | 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%) | 100% | ☺ | | | | Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development initiatives including capital projects |
| | | | | | | | | 2.1.1.2. Organize four EDGE Seminars/ events based on the topics in the EDGE publications that feature speakers who are expert in the particular themes highlighted for the quarter. | Percentage | Hosting of 4 seminars; 1 in each quarter of 2020/21 financial year based on topical economic issues. (100%) | 100% | Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%) | Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%) | 100% | ☺ | | | | Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development initiatives including capital projects |
| | | | | | | | | 2.1.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review. | Number | Electronic Report on the State of the eThekweni economy finalised by 30 June 2021 (1) | 1 | 1 Electronic Report on the State of the eThekweni economy finalised and uploaded on the Durban EDGE portal by 30 June 2022 | 1 Electronic Report on the State of the eThekweni economy finalised and uploaded on the Durban EDGE portal by 30 June 2022 | 1 | ☺ | | | | Direct link to KPI 2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21 Indirect link to KPI 2A.2. The number of jobs created through the municipality's local economic development initiatives including capital projects |
| | | | | 2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects | Ajiv Maharaj | | | | Number | Achievement of 20,755 jobs through the City's local economic development initiatives and capital projects by 30 June 2021. | 33230 | Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022. | Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022. | 7900 | ☺ | | | | Indirect link: 2.1.1. Provide economic intelligence |
| | | | | 2A.3 Facilitation of the Innovation Programme | Ajiv Maharaj | 2.2 Innovation Programme | 2.2.1. Facilitation of Innovation Programme | 2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new partnerships. | Percentage | Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2021.(100%) | 100% | Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%) | Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%) | 100% | ☺ | | | | Direct link: PRJ 2.2.1 Facilitation of Innovation Programme Direct link to KPI 2A.3 Facilitation of the innovation Programme |
| | | 2B. Durban Investment Promotion, and FDI facilitation / retention. | | 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in | Russell Curtis | | | | Percentage | 94,44% Achievement of Durban Investment Promotion strategy by 30 June 2021 | 94,44% | 100% Achievement of Durban Investment Promotion strategy by 30 June 2022 | 100% Achievement of Durban Investment Promotion strategy by 30 June 2022 | 100% | ☺ | | | | Direct Link : 2.3 Investment Promotion and Marketing 2.4 Investment Facilitation and Servicing 2.5 Policy Support and Advocacy |
| | | | | | | 2.3 Investment Promotion and Marketing | 2.3.1. Grow and maintain Invest Durban Brand Image | 2.3.1.1 Implementation of Investment Promotion and Marketing Strategy. | Percentage | Listing and awareness of investment marketing materials, channels and activations quarterly. (100%) | 100% | Listing and awareness of investment marketing materials, channels and activations quarterly. (100%) | Listing and awareness of investment marketing materials, channels and activations quarterly. (100%) | 100% | ☺ | | | | Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | | | | | | 2.3.2 Investment Marketing of Durban with partners | 2.3.2.1 Joint marketing across all spheres of business and stakeholders | Percentage | Quarterly list of Events tabled to Council by 30 June 2021 (100%) | 100% | Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%) | Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%) | 100% | ☺ | | | | Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | | | | | 2.4 Investment Facilitation and Servicing | 2.4.1 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities | | Percentage | Annual report on engaged existing FDI and SMME value chain opportunities identified.(100%) | 100% | Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%) | Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%) | 100% | ☺ | | | | Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | | | | | | 2.4.2 Investor Retention Plan | | Percentage | New Project | New Project | Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%) | Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%) | 100% | ☺ | | | | Direct Link: KPI 2B1 Undertake Investor Aftercare: as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | | | | | 2.5 Policy Support and Advocacy | 2.5.1 Investment Advisory Workstream | | Percentage | New Project | New Project | Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%) | Quarterly reports with outcomes and recommendations submitted to eThekweni Economic Council by 30 June 2022 (100%) | 100% | ☺ | | | | Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | | | | | | 2.5.2 Investment Climate Survey | | Percentage | 2021 Investment Climate Survey Report .(100%) | 100% | 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%) | 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%) | 100% | ☺ | | | | Direct Link : KPI 2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region. |
| | | 2C Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits | | 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region | George Mhlokoana | | | | Percentage | Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2021 (26,5%) | 26,50% | Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (44,88% of the SDBIP projects) | Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2022 (41,88% of the SDBIP projects) | 41,88% | ☺ | | | | Direct Link: PRG 2.6.Catalytic Projects |
| | | | | | | 2.6 Catalytic Projects | 2.6.1. Point Waterfront | 2.6.1.1 Inner City/Point Waterfront Development Project-Walermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St. | Percentage | 34% 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. | 34% | 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. | 90% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully developed to attract further investment and economic growth. | 90% | ☺ | | | | Direct link to KPI 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.2 Centrum Site Development | 2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements) | Percentage | 6% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site. | 6% | 18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site. | 12% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site. | 12% | ☺ | | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|---|---------------------------|--|-------------------|--|---|--|-----------------|---|----------------------------------|---|---|-----------|---------------------|---------------------------------------|--|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Actual Performance as at 30 June 2022 | | | | | |
| | | | | | | | 2.6.3 Nshongweni - Road upgrade | 2.6.3.1 Upgrades to Kassier | Percentage | Re-submission to Capital Investment Committee ahead of Tender (10%) | 10% | Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%) | Submission of funding application for Alternative Financing (20%) | 20% | ☹️ | | Municipality Treasury has committed capital to part-fund project, following June Council. Funding requirements for next financial year thus met internally, reducing reliance on National Treasury submission. | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.4 Cato Ridge - Road Upgrade | 2.6.4.1 Bulk infrastructure for Phase 1 | Percentage | Draft Infrastructure Agreements for Phase 1 to facilitate Preparation Funding (10%) | 10% | 25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2022 | Draft Implementation Protocol to be signed by infrastructure authorities, outlining commitment to work together to secure funding bulk infrastructure for Phase 1 (15%) | 15% | ☹️ | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.5 The Brickworks Development - Road | 2.6.5.1 Old North Coast Rd Upgrade to four lanes from Chris Hari to Sneezewood Roads to ease traffic congestion. | Percentage | 15% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development | 15% | 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 | 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 | 30% | ☹️ | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.6 Midway Crossing | 2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Got Durban Infrastructure | Percentage | 60% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall | 60% | 95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall | 95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall | 95% | ☹️ | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.7 Rivertown Pavement | 2.6.7.1 Rivertown Public Realm Upgrade | Percentage | 35% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area. | 35% | 92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area. | 89% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area. | 89% | ☹️ | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.8 Virginia Airport Redevelopment | 2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements) | Percentage | 9% achievement of milestones as outlined in the Project Plan in order to appoint prospective developer towards the development | 9% | 21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia | 21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia | 21% | ☹️ | | | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | | | | 2.6.9 Auto Supply Park | 2.6.9.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park | Percentage | New Project | New Project | Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%) | Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%) | 5% | ☹️ | | Feasibility for preferred site to be finalised and lease agreement finalised with Transnet | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | 2. C. Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits | | 2C.2 Support and maintain the Renewal of Important Economic Areas | George Mhlabane | | | | Percentage | Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2021 (100%) | 100% | Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects) | Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2022 (100% of SDBIP projects) | 100% | ☹️ | | | Direct Link : 2.7 Urban renewal |
| | | | | | | 2.7 Urban renewal | 2.7.1 Implement a set of key strategic projects to support the renewal of the inner city. | 2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects. | Percentage | Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region.(100%) | 100% | 100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region | 100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekweni Region | 100% | ☹️ | | | Direct link to K2C.2 Support and maintain the Renewal of Important Economic Areas |
| | | | | | | | 2.7.2 Implement a set of key strategic projects for the renewal and upkeep of the central beachfront. | 2.7.2.1 Central Beachfront Renewal and Maintenance | Percentage | Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%) | 100% | Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%) | Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%) | 100% | ☹️ | | | Direct link to 2C.2 Support and maintain the Renewal of Important Economic Areas |
| | | 2D. Enterprise and Sector Development | | 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region | Takalani Rahlhaya | | | | Percentage | Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2021.(100%) | 100% | 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%) | 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%) | 100% | ☹️ | | | Direct Link: PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors |
| | | | | | | 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors | 2.8.1 Automotive and Components Manufacturing Sector Development Support | 2.8.1.1 Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector. | Percentage | 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 2021.(100%) | 100% | 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%) | 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%) | 100% | ☹️ | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.2 Chemical Sector Development Support | 2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector. | Percentage | 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 2021(100%) | 100% | 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%) | 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%) | 100% | ☹️ | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.3 Maritime Sector Development Support | 2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector. | Percentage | Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | 100% | ☹️ | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|--|-----------------|---|--|---|---|--|--|---|---|-----------|---------------------|---------------------------------------|---------|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | 2.8.4. Furniture Sector Development Support | 2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector. | Percentage | Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.4.2. Monitor the implementation of the Furniture Incubator programmes to train, and incubate Furniture Manufacturing Businesses | Percentage | Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2021.(100%) | 100% | Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%) | Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%) | 100% | 😊 | | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.5. Leather and Footwear Development Support | 2.8.5.1. Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector. | Percentage | Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.6. Clothing and Textile Sector Development Support | 2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector. | Percentage | Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.7. Food Processing Sector Development Support | 2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain. | Percentage | Facilitate the Implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2022.(100%) | Facilitate the Implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.8. Business Process Outsourcing Initiative | 2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and grow the sector. | Percentage | Facilitate the implementation of the BPO Development Programmes to grow and improve the sector competitiveness by 30 June 2021.(100%) | 100% | Facilitate the implementation of the BPO Development Programmes to grow and improve the sector competitiveness by 30 June 2022.(100%) | Facilitate the implementation of the BPO Development Programmes to grow and improve the sector competitiveness by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.9. ICT Sector Initiatives | 2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector. | Percentage | Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%) | Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.10. Durban Leisure, Entertainment and Tourism Sector Development | 2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector. | Percentage | Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2021.(100%) | 100% | Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%) | Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.11. Green Economy Sector Development Support | 2.8.11.1. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy | Percentage | Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2021.(100%) | 100% | Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2022.(100%) | Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | | | | 2.8.12. Sector Advisory Programme | 2.8.12.1. Develop and Manage the Sector Programmes advisory services and information management system to improve flow of communication to various stakeholders for effective sector development and support. | Percentage | The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2021.(100%) | 100% | 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%) | 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%) | 100% | 😊 | | | Direct Link : KPI 2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region |
| | | | | 2D.2 Facilitating Industry Skills and Economic inclusion as outlined through the projects as outlined in the SDBIP 2021/22 | Oswald Nzama | | | | Percentage | Facilitating Industry Skills and Economic inclusion by 30 June 2021.(100%) | 100% | Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%) | Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%) | 100% | 😊 | | | Direct Link : PRG 2.9 Facilitating Industry Skills and Economic Inclusion |
| | | | | | | 2.9 Facilitating Industry Skills and Economic Inclusion | 2.9.1. Implementation of Empowerment initiatives | 2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme) | Percentage | Mentorship programme developed to ensure the integration of women into the economy by 30 June 2021.(100%) | 100% | Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%) | Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%) | 100% | 😊 | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy. | Percentage | Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2021.(100%) | 100% | 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. | 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. | 100% | 😊 | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.1.3. BEE Workshops | Percentage | Facilitate and coordinate BEE compliance workshops by 30 June 2021.(100%) | 100% | 100% facilitation and coordination of BEE compliance workshops by 30 June 2022. | 100% facilitation and coordination of BEE compliance workshops by 30 June 2022. | 100% | 😊 | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.1.4. Support to enterprise | Percentage | Provide support to enterprise development by 30 June 2021.(100%) | 100% | Provide 100% support to enterprise development by 30 June 2022. | Provide 100% support to enterprise development by 30 June 2022. | 100% | 😊 | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.2. Fashion Development Program | 2.9.2.1. Durban Fashion Fair | Percentage | 100% Implementation of the Fashion Design Program by 30 June 2021 | 100% | 100% Implementation of the Fashion Design Program by 30 June 2022 | 100% Implementation of the Fashion Design Program by 30 June 2022 | 100% | 😊 | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|--|-----------------|---|--|--|--|---|--|--|---|-----------|---------------------|---------------------------------------|---------|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | 2.9.3. Creative Arts Development Program | 2.9.3.1. Arts and Craft Sector Development | Percentage | 100% Implementation of the Creative Arts Development Program by 30 June 2021 | 100% | 100% Implementation of the Creative Arts Development Program by 30 June 2022 | 100% | 100% | 100% | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.4. Construction Development Program | | Percentage | 100% Implementation of the Construction Development Program by 30 June 2021 | 100% | 100% Implementation of the Construction Development Program by 30 June 2022 | 100% | 100% | 100% | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.5. Tourism Development Program | 2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence | Percentage | Provide 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 2021.(100%) | 100% | 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. | 100% | 100% | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.5.2. Rural and eco-tourism product development (Hlazimere Dam, Valley of 1000 Hills, Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development. | Percentage | 100% - Identify 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 2021 | 100% | 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 | 100% | 100% | | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2019/20 |
| | | | | | | | 2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions. | Percentage | 100% - Identify 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 2021 | 100% | 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 | 100% | 100% | | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | | | | 2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets. | Percentage | Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2021.(100%) | 100% | 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%) | 100% | 100% | | | | | Direct link to KPI 2D.2. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21 |
| | | | | 2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives | Oswald Nzama | 2.10 Managing the Informal Economy | 2.10.1. Provide support to the informal economy | 2.10.1.1. Provide infrastructure support and development to informal trade | Percentage | Managing the Informal Economy by providing an enabling platform for the local informal sector during 2020/21 Financial year.(100%) | 100% | Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%) | 100% | 100% | | | | Direct Link: PRJ.2.10 Provide support to the informal economy Direct Link KPI: 2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives |
| | | | | 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector | Oswald Nzama | 2.11 Managing the Bulk Fresh Produce Market | 2.11.1 Provision of Trading Platform and enhancement of facility. | 2.11.1.1. Provide a trading platform for the Fresh Produce Market | Number | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2021.(300) | 300 | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300) | 296 | | | | | Direct Link: PRJ.2.11.1 Provision of Trading Platform and enhancement of facility. Direct Link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector. |
| | | | | 2D.5 Enterprise Development | Oswald Nzama | | | | Percentage | 100% Achievement of SDBIP Targets by end June 2021. | 100% | 100% Achievement of projects related to enterprise development by end June 2022. | 100% | 100% | | | | Direct Link to: PRG 2.12 Enterprise Development |
| | | | | | | 2.12 Enterprise Development | 2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development | 2.12.1.1. Enterprise Development and Business Linkages | Percentage | 100% achievement of Enterprise Development and Business Linkages by 30 June 2021 | 100% | 100% achievement of Enterprise Development and Business Linkages by 30 June 2022 | 100% | 100% | | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | | | 2.12.1.2. Strategic Partnerships | Percentage | 100% achievement of Strategic Partnerships by 30 June 2021 | 100% | 100% achievement of Strategic Partnerships by 30 June 2022 | 100% | 100% | | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | 2.12.2. Provision of Support Services to Small Enterprises and Cooperatives | 2.12.2.1. Durban Business Fair and Regional Business Fairs | Percentage | Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2021.(100%) | 100% | Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%) | 100% | 100% | | | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | | 2.12.2.2. Access to finance | Percentage | 100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2021 | 100% | 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 | 100% | 100% | | | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | | 2.12.2.3. Sister Cities Programme | Percentage | Hosting of the International Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2021 (100%) | 100% | 100% achievement in participating in the global / international networking and business development platforms by 30 June 2022 | 100% | 100% achievement in participating in the global / international networking and business development platforms by 30 June 2022 | 100% | | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | | 2.12.2.4. Ink Construction Incubation Program | Percentage | 100% completion of Construction Incubation Programme by 30 June 2021 | 100% | Implementation of Construction Incubation Programme by 30 June 2022 (100%) | 100% | 100% | | | | | Direct link to KPI 2D.5 Enterprise Development |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|---|---------------------------|--|-----------------|---|--|--|--|--|--|--|--|-----------|---------------------|---------------------------------------|---------|---|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | | 2.12.2.5. Cooperative Development Programme | Percentage | Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%) | 100% | 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%) | 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%) | 100% | ☺ | | | Direct link to KPI 2D.5 Enterprise Development |
| | | | | | | | 2.12.3 Agri-business | 2.12.3.1 Crop Production Tunnel Farms (Ottawa Tunnel farm) | Percentage | Implement tunnel farms by 30 June 2021 (60%) | 60% | Implement tunnel farms by 30 June 2022 (100%) | Implement tunnel farms by 30 June 2022 (100%) | 100% | ☺ | | | Indirect link to KPI 2D.5 Enterprise Development |
| | | | | | | | | 2.12.3.2 Sheep Production Facilities | Percentage | New Project | New Project | Establishment of Sheep Production Facilities by 30 June 2022. (100%) | Establishment of Sheep Production Facilities by 30 June 2022. (100%) | 100% | ☺ | | | Indirect link to KPI 2D.5 Enterprise Development |
| | | | LED3.11 | 2D.6 Average time taken to finalise business license applications (LED3.11) | Thulani Nzama | | | | Days | New KPI | New KPI | 21 days taken to finalise business license applications for the 2021/22 financial year | 21 days taken to finalise business license applications for the 2021/22 financial year | 21 Days | ☺ | | | Indirect Link to: PRG 2.13 Review Business License regulatory framework and processes |
| | | | LED 3.12 | 2D.7 Average time taken to finalise informal trading permits (LED 3.12) | Thulani Nzama | | | | Days | New KPI | New KPI | 21 days taken to finalise informal trading permits for the 2021/22 financial year | 21 days taken to finalise informal trading permits for the 2021/22 financial year | 21 Days | ☺ | | | Indirect Link to: Prj 2.10.1. Provide support to the informal economy |
| | | | | 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2021/22 | Sharon Ngcobo | | | | Percentage | Support, market and promote the local film industry by 30 June 2021.(100%) | 100% | Support, market and promote the local film industry by 30 June 2022.(100%) | Support, market and promote the local film industry by 30 June 2022.(100%) | 100% | ☺ | | | Direct link: PRG 2.14 Special Purpose Vehicle Support, Market and Promote Local Film and Digital Media Industry |
| | | | | | | 2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry | 2.14.1. Marketing & Communications | 2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekweni region as a film production hub and increase local film production activity. | Percentage | Planning & Draft Research of the film services marketing strategy as per approved plan by June 2021.(100%) | 100% | Implementation of the film services marketing strategy as per approved plan by June 2022.(100%) | Implementation of the film services marketing strategy as per approved plan by June 2022.(100%) | 100% | ☺ | | | Directly linked to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21 |
| | | | | | | 2.14.2. Market Access and Audience Development | 2.14.2.1. Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content. | Percentage | Implementation of the MOA with Durban Film Mart Institute by 30 June 2021.(100%) | 100% | Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%) | Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%) | 100% | ☺ | | | | Direct link to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21 |
| | | | | | | 2.14.3. Development Programmes | 2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekweni Municipality | Percentage | Final Report: Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy, by 30 June 2021.(100%) | 100% | Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%) | Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%) | 100% | ☺ | | | | Direct link to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21 |
| | | | | | | 2.14.4. Film Services | 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 | Filming of Protocol Covid - 19 Film By-Law Awareness by 30 June 2021 (100%) | 100% | Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%) | Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%) | 100% | ☺ | | | | Direct link to KPI 2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21 |
| | | 2E. Developing a Competitive Tourism Sector | | 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region | Winnie Mntungwa | | | | Percentage | 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 by 30 June 2021.(100%) | 101% | 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 by 30 June 2022. (100%) | 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 by 30 June 2022. (100%) | 100% | ☺ | | | Direct Link: PRG 2.15 Tourism Marketing |
| | | | | | | 2.15 Tourism Marketing | 2.15.1. Expansion of the Tourism Sector | 2.15.1.1. Brand and destination positioning through profiling of various precincts of the City | Percentage | Reports detailing the impact of the specific project during 2020/21 Financial year (100%) | 100% | Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%) | Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | 2.15.1.2 Product Quality Inspections | 2.15.1.2 Product Quality Inspections | Number | 100 sites inspected to ensure compliance with by-laws by 30 June 2021 | 117 | Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40) | Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40) | 40 | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | 2.15.1.3. Conduct 4 socio economic impact assessments | 2.15.1.3. Conduct 4 socio economic impact assessments | Number | Four Socio-economic impact assessment conducted by 30 June 2021 | 4 | Four Socio-economic impact assessment conducted by 30 June 2022 | Four Socio-economic impact assessment conducted by 30 June 2022 | 4 | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | 2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally | 2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally | Percentage | Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2021.(100%) | 100% | Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%) | Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | 2.15.1.5. Radio, TV and print communications nationally (Radio, TV, Print media) | 2.15.1.5. Radio, TV and print communications nationally (Radio, TV, Print media) | Percentage | Report listing the nature and number of communications through the various media resources by 30 June 2021.(100%) | 100% | Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%) | Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|--|---|---|-----------------|--|--|--|-----------------|---|--|---|--|-----------|---|---|--|---|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | | 2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America | Percentage | Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2021.(100%) | 100% | Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%) | Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | | 2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East | Percentage | Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2021.(100%) | 100% | Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Markets by 30 June 2022. (100%) | Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Markets by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | | 2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC) | Percentage | Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2021.(100%) | 100% | Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%) | Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | 2.15.2 Provision of information and tourism services | 2.15.2.1. Electronic Brochure Distribution | Percentage | Brochures Distributed by 30 June 2021.(100%) | 100% | Electronic Brochures Distributed by 30 June 2022 (100%) | Electronic Brochures Distributed by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | | 2.15.2.2. Conference Support | Percentage | Support rendered to Conferences by 30June 2021.(100%) | 100% | Support rendered to Conferences by 30June 2022.(100%) | Support rendered to Conferences by 30June 2022.(100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | | 2.15.2.3. Cruise Industry support | Percentage | Support provided to the Cruise Industry by 30 June 2021.(100%) | 100% | Support provided to the Cruise Industry by 30 June 2022. (100%) | Support provided to the Cruise Industry by 30 June 2022. (100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | | | | | | | 2.15.2.4. Domestic Trade and Consumer travel shows | Percentage | Trade and Consumer Travel Shows Attended by 30 June 2021.(100%) | 100% | Trade and Consumer Travel Shows Attended by 30 June 2022.(100%) | Trade and Consumer Travel Shows Attended by 30 June 2022.(100%) | 100% | ☺ | | | Direct link to KPI 2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region |
| | | 2F. Facilitating development in priority nodes and corridors | 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region | Nkululeko Mhize | | | | Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2021 (73%) | Percentage | 73% | Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (65%) | Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2022 (45.60%) | 69.42% | ☺ | Mpumalanga Precinct Public Realm Upgrade: Construction in progress, project at 70% complete. eThekweni's grant spend as at Feb 2022 was at an all time low for this reason EDU sought to accelerate expenditure by applying for Mpumalanga Precinct to be NDPG funded with a cashflow projection under the intention of accelerated construction. Such acceleration is a pre-requisite for National Treasury approval this was granted 28 March 2022 as per accelerated cashflow projections provided. . Electrification of Anderson Street/ Hill Informal Traders: 50% complete. The project commencement was delayed until 25 May 2022 as it proved difficult prior to completion of electrical sleeves being in place and alternative accommodation for all the stall kiosk holders. The acceleration of the contract has been due to funding only available in the 21/22 financial year ending 30 June 2022. The progress today is at 70% balance of the work is due to slow release by eThekweni Electricity for the supply of metering services for the prepaid meters only. | | Direct link to KPI 2F.1 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. | 70% implementation of Town Centre Projects by 30 June 2021 | Percentage | 70% | 70% implementation of Town Centre Projects by 30 June 2022 | 62.86% implementation of Town Centre Projects by 30 June 2022 | 62.86% | ☺ | | 1.KwaDabeka Agritourism, KwaNozaza Node Development and Sibusiso Mdakane: Projects Completed, 100 % construction. 2. Mpumalanga Precinct Public Realm Upgrade: Construction in progress, project at 70% complete. eThekweni's grant spend as at Feb 2022 was at an all time low for this reason EDU sought to accelerate expenditure by applying for Mpumalanga Precinct to be NDPG funded with a cashflow projection under the intention of accelerated construction. Such acceleration is a pre-requisite for National Treasury approval this was granted 28 March 2022 as per accelerated cashflow projections provided. 3.Electrification of Anderson Street/ Hill Informal Traders: 50% complete. The project commencement was delayed until 25 May 2022 as it proved difficult prior to completion of electrical sleeves being in place and alternative accommodation for all the stall kiosk holders. The acceleration of the contract has been due to funding only available in the 21/22 financial year ending 30 June 2022. The progress today is at 70% balance of the work is due to slow release by eThekweni Electricity for the supply of metering services for the prepaid meters only. 4. KwaMashu Auto Hub: 15% progress. Reduction in procurement activity in 2021/2022 was influenced by negative impact of covid on budgets and further the interruption of business processes that inform procurement outcomes therefore amendments were made to both Quarter 3 and Quarter 4 steps & targets. These amendments were made on the grounds of impracticability of progression due to city-wide budget limitations and budget reductions as cited on City Manager Circular 16.1/2021 attached. Furthermore, the budget adjustments were ratified confirmed and approved as per Item 6. ETHEKWINI MUNICIPALITY ADJUSTMENT BUDGET 2021/2022 (7/1/2/2) Executive Council decision notice 28 February 2022 . 5.Mshobheni Public Realm Upgrade: The letter of appointment has been issued to the contractor, project progress is at 5%. | | Direct link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region |
| | | | | | | 2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area. | 2.16.2.1. Hammensdale Waste water Treatment | 75% implementation of Priority Nodes and Corridors Development Projects by 30 June 2021 | Percentage | 75% | 60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022 | 20% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022 | 20% | ☺ | | | Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region | |
| | | | | | | | 2.16.2.2. Sandile Thusi Mxod-use development | New Project | Percentage | New Project | 60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022 | 20% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022 | 20% | ☺ | | | Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region | |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Indicator owner | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|--|---------------------------|--|------------------|------------------------------------|---|---|-----------------|--|---|--|--|-----------|---------------------|---------------------------------------|---------|---|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | | 2.16.2.3. King Edward Mixed Use Development | Percentage | 75% Facilitation of King Edward Precinct Planning by 30 June 2021 | 75% | 80% Facilitation of King Edward Precinct Planning by 30 June 2022 | 45% Facilitation of King Edward Precinct Planning by 30 June 2022 | 45% | ☺ | | | Directly link to KPI 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region |
| | | | | | | | 2.16.3 Facilitate precinct management initiatives for economic precincts to grow and transform the local economy | 2.16.3.1 Support the effective operation of established managed precincts and the MFMA compliance of funded entities. | Percentage | New Project | New Project | 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 | 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 | 100% | ☺ | | | Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region |
| | | | | | | | 2.16.3.2 Support the development of institutional models and establishment of precinct management initiatives in economic zones of the Municipality | Percentage | New Project | New Project | 100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year | 100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year | 100% | ☺ | | | | Indirect link: 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 | New Project | New Project | 100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022 | 100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022 | 100% | ☺ | | | | Indirect link: 2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region |
| | | 2G. Facilitating Sustainable livelihoods | | 2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2021/22 | Nkululeko Mkhize | 2.17 Ensuring township development | 2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects. | | Percentage | Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2021 (20%) | 20% | 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%) | Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (10%) | 10% | ☺ | | | Direct Link: PRG 2.17 Ensuring township development Direct link: KPI 2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21 |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

Q4 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) | 2021/22 Financial Year | Annual target for 2021/22 | Actual Performance for 2021/22 | 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. | 2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2022 | 3908 | | 😊 | Overachieved due to the increased demand for new connections and house built | | | Directly Linked to SPRJ 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. Directly linked to KPI 3A.1 The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. |
| | | | | 3A.2 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. | 3500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022 | 6746 | | 😊 | Overachieved due to the increased demand for new connections and house built | | Directly Linked to SPRJ 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. Directly linked to KPI 3A.2 The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. | |
| | | WS2.11 | | 3A.3 Number of new water connections meeting minimum standards(WS2.11) | 2000 new water connections meeting minimum standards by 30 June 2022 | 3908 | | 😊 | Overachieved due to the increased demand for new connections and house built | | | Directly Linked to SPRJ 3.6.1.3 Number of new water connections meeting minimum standards(WS2.11) Directly linked to KPI 3A.3 Number of new water connections meeting minimum standards(WS2.11). |
| | | WS1.11 | | 3A.4 Number of new sewer connections meeting minimum standards (WS1.11) | 3500 new sewer connections Meeting Minimum Standards by 30 June 2022 | 6746 | | 😊 | Overachieved due to the increased demand for new connections and house built | | | Directly Linked to SPRJ 3.6.1.4 Number of new sewer connections meeting minimum standards (WS1.11) Directly linked to KPI 3A.4 Number of new sewer connections meeting minimum standards (WS1.11). |
| | | | | 3A.5. The % of non-revenue water loss. | Less than 52% non-revenue water loss by 30 June 2022 | 56.2% | | 😞 | Reduced consumer Sales recorded on RMS | Implementation Water Conservation & Water Demand Management Strategy & Business Plan | | Directly Linked to SPRJ 3.6.2.1. The % of non-revenue water loss. Directly linked to KPI 3A.5. The % of non-revenue water loss. |
| | | | | 3A.6 The percentage of households with access to AT LEAST a basic level of Water | 82,92% of households with access to AT LEAST a basic level of Water by 30 June 2022 | 80,66% (974042/1207536*100) | | 😞 | The new Household count from STATSA took effect since January 2022 and this has affected the indicator slightly since the Household (HH) increased. | | | Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. |
| | | WS3.11 | | 3A.7 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11) | 30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year | 42,3% (2567/6066 *100) | | 😊 | The percentage callouts are demand driven, the over achievement was caused by the increase in the sewer complaints / callouts responded to within 24hrs. | | | Indirect Link 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. |
| | | WS3.21 | | 3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21) | 50% of Callouts responded to within 24 hours (water) for the 2021/22 financial year | 59% (16142/27377 * 100) | | 😊 | The percentage callouts are demand driven, the over achievement was caused by the increase in the water complaints / callouts responded to within 24hrs. | | | Indirect Link: 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|--|---------------------------------|-----------|--|--|---------|--|
| | | WS4.11 | 3A.9 Percentage of water treatment capacity unused (WS4.11) | 70% of water treatment capacity unused by 30 June 2022 | 89% | ☹️ | The percentage of treatment capacity unused based on the five water treatment works owned by eThekweni Municipality is 89%. This number is high due to the KZN floods on 11 April which rendered some of the plants non-operational (Tongaat and Umdloti water works). | The tender to re-instate Tongaat water works was awarded and has started on 11 July. Remedial works to re-instate Umdloti water works is also in progress. | | |
| | | WS4.21 | 3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21) | 80% of industries with trade effluent inspected for compliance by 30 June 2022 | 100% | 😊 | All scheduled industries were inspected for compliance, | | | |
| | | WS4.31 | 3A.11 Percentage of wastewater treatment capacity unused (WS4.31) | 39% of wastewater treatment capacity unused by 30 June 2022 | 36% | 😊 | | | | |
| | | WS5.21 | 3A.12 Infrastructure leakage index (WS5.21) | 12 Infrastructure leakage index by 30 June 2022 | 12.9 | ☹️ | Reduced consumer Sales recorded on RMS | Implementation Water Conservation & Water Demand Management Strategy & Business Plan | | |
| | | WS5.31 | 3A.13 Percentage of total water connections metered (WS5.31) | 92% of all connections are metered for the 2021/22 financial year | 92,42% (671077/726133 * 100) | 😊 | Indicator is demand driven and there was an increase in Demand for standard water connections which led to overachievement | | | Indirect Link: 3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. |
| | | | 3A.14. The percentage 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 | 71,58% (864368/1207536*100) | ☹️ | The new Household count from STATSA took effect since January 2022 and this has affected the indicator slightly since the Household (HH) increased. | | | Indirect Link 3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. |
| | | | 3A.15. The percentage 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 | 76,35% (594539/778742*100) | 😊 | The indicator is demand driven. The Delivery of new houses built with free basic water attributed to the actual percentage reported | | | Indirect Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. |
| | | | 3A. 16. The percentage of estimated indigent households provided with free basic services: Sanitation | 57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2022 | 58,68% (456958/778742*100) | 😊 | This indicator is demand driven. The Delivery of new houses built for households with free basic sanitation attributed to the actual percentage reported | | | Indirect Link 3.6.1.2. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. |
| | | ENV5.12 | 3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12) | 1056 coastal water samples taken for monitoring purposes by 30 June 2022 | 1460 | 😊 | | | | |
| | | ENV5.21 | 3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21) | 2880 inland water samples tested for monitoring purposes by 30 June 2022 | 2637 | ☹️ | Samples cancelled due to Shortage of lab consumables | | | |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|---|--------------------------------|-----------|--|--|--------------------------------------|--|
| | | | 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. | 8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2022 | 6047 | ☹️ | Underachieved due to house service connection contract that has expired and the budget cuts. | Currently using inhouse staff doing house service work and the new House Service contract at Bid Adjudication Committee (BAC). | Less number of connections achieved. | Directly Linked to SPRJ 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. Directly linked to KPI 3A.19. The number of connections energised and captured on Ellipse, for provision of electricity |
| | | | 3A.20. The percentage 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 | 36,5% (284232/778742*100) | 😊 | A higher than anticipated number of customers qualified to receive Free Basic Electricity (FBE). | | | Directly Linked to SPRJ 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity Directly linked to KPI 3A.20. The percentage of estimated indigent households with access to free basic services: |
| | | | 3A. 21. The percentage of households with access to a basic level of electricity within the eThekweni municipal area | 68.57% households with access to a basic level of electricity by 30 June 2022. | 65.63% (792486/1207536*100) | ☹️ | New Dwelling count provided in January 2022. Increased number of house dwellings = 48264. | In-house staff is used to do connections and the new House Service contract is at Bid Adjudication Committee (BAC). | | Indirect Link 3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity |
| | | | 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases. | ≤8.5% electricity lost as a percentage of electricity purchased for the 2021/22 financial year | 11,28% | ☹️ | Commercial and Prepaid Sector reported as under-performing. | Meter Sweeps, Disconnections, Meter/Account Audits | | Directly Linked to SPRJ Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. Direct Link: KPI 3A.22. Electricity losses (technical and non-technical) as a % of electricity purchases. |
| | | EE1.11 | 3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11) | 747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022 | 744 690 | ☹️ | Underachieved due to house service connection contract that has expired and the budget cuts. | Currently using inhouse staff to clear backlog and the new House Service contract is at Bid Adjudication Committee (BAC) for approval. | Less number of connections achieved. | Indirect Link: 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year. |
| | | EE1.13 | 3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13) | 50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2021/22 financial year | 46% | ☹️ | Less quotations processed on Ellipse some were done manually due to system down time. | ICT and Business Risk are involved in managing this risk to prevent re-occurrence | | |
| | | EE2.11 | 3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11) | 3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022 | 3% | 😊 | | | | |
| | | EE3.11 | 3A.26 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11) | 90% of unplanned outages are restored to supply within industry standard timeframes for the 2021/22 financial year | 70,08% | ☹️ | Waiting for ICT to upload records | Ticket reference logged with ICT Helpdesk - INC 5583 | Outstanding information | Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. |
| | | EE3.21 | 3A.27 Percentage of Planned Maintenance Performed (EE3.21) | 20% planned maintenance performed for the 2021/22 financial year | 90,6% | 😊 | Number of planned/preventative maintenance (tactical maintenance) jobs is always based on available resources. However, a number of factors such as staff being on leave (fatigue leave, sick leave, etc) and unforeseen equipment failures (breakdowns) have a direct impact on how much of planned maintenance can be achieved. NOTE: The target of 20% was based on this KPI reported the input data elements as per the old definition. The target has been revised for future reporting (i.e. 2022/23 and beyond). | | | Indirectly Linked to PRJ: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|---|--------------------------------|-----------|--|---------------------------------------|---------|---|
| | | EE4.12 | 3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12) | 14,13 MVA installed capacity of embedded generators by 30 June 2022 | 14,13 | 😊 | | | | Indirectly Linked to SPRJs: 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. |
| | | | 3A.29. The percentage of households with access to a basic level of Refuse Removal Service once a week | 95% of households with access to a basic level of refuse removal for the 2021/22 financial year | 95% | 😊 | | | | Directly Linked to SPRJ 3.8.1.1 The percentage of households with access to a basic level of refuse removal service. Directly linked to KPI 3A. 29. The percentage of households with access to a basic level of refuse removal |
| | | | 3A. 30. The percentage of estimated indigent households with access to a refuse removal service once a week | 95% of estimated indigent households with access to a refuse removal service once a week for the 2021/22 financial year | 96% | 😊 | Over achievement is due to the capacity increase of fleet and human resources during the period under review. | | | Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service |
| | | | 3A.31. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites. | 8% solid waste recycled as a percentage of total waste disposed by 30 June 2022 | 29,1% | 😊 | Overachievement of target was as a result of the increase in recycling activities than anticipated over the last 3 months. | | | Indirect Link 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act. |
| | | ENV3.11 | 3A.32 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11) | 95% of known informal settlements receiving basic refuse removal services for the 2021/22 financial year | 96% | 😊 | Over achievement is due to the capacity increase of fleet and human resources during the period under review. | | | Indirect Link 3.8.1.1. The percentage of households with access to a basic level of refuse removal service. |
| | | | | 80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year | 80% | 😊 | | | | Indirectly linked to KPI 3A.31 WASTE RECYCLED as a % of total waste disposed at municipal land fill sites. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to Improve Performance | Comment | Links | |
|------------------------|--|---------------------------|---|--|--|---|---|--|--|---|---|-----------|--|---|--|---|---|
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | | Actual Performance for 2021/22 |
| 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) | | | | | N/A | N/A | 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 | 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 | 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 subsidised HOUSES constructed/ built. | Number | 4 072 Houses completed by 30 June 2021 | 1737 | 4279 Houses completed by 30 June 2022 | 4 000 Houses completed by 30 June 2022 | 2 107 | ☹️ | Intended progress hindered by various reasons including the July 2021 unrest which affected material suppliers and contractors, Business Forums demanding to work from the appointed service providers, violent social/community protest resulting to some of the construction sites being shut down, shortage of funds and the slow delivery of fully serviced sites without which top structures cannot be constructed, lack of financial and works capacity by some of the appointed contractors, protracted procurement processes includes Court challenges by unsuccessful bidders, lengthy negotiations with communities who are on the way of services and refuse to be relocated to other sites so that contractors could start the servicing of sites. All the above reasons have had a knock on the effect resulting to the Unit to not meet its target. The last straw of course is due to the severe rains/floods in eThekweni and around KZN during the months of April and May 2022 - material Suppliers were severely affected and could not supply building materials to sites. Contractors could not be on site as the majority of roads and sites were inaccessible. Hence the Unit could not meet its target for the year 2021/2022 financial year. Consequential damage resulted in loss of work in progress that was underway to yield completions. Access to projects blocked for contractors to continue with work due to recent April floods. | Continuous engagement with non-performing Service Providers and if they do not improve they will be issued with letters of poor performance. Continuous engagement with political leadership to overcome social issues effecting projects. Resources are further re-prioritized to attend to recent floods, assessment and immediate responses. | | Indirectly Linked: 3A.37. The number of new fully subsidized housing units allocated. |
| | | | 3A.34 The number of households benefitting from serviced sites handed over for subsidised housing units | 3.1.2. Provision of Services for informal settlement upgrading & relocations | 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units | Number | 1 488 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2021 | 766 | 1021 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2022 | 1 021 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2022 | 662 | ☹️ | Nuzuma D Repair works to infrastructure and reconstruction works from April flood damage being executed. Further delays experienced due to severe inclement weather in May. Umbhayi Work re-commenced in mid-March due to SCM approval delays; Nambiya Delays in housing approvals. Development Engineering: Reason for under delivery - Original target sites for Etfuleni (21/22 Financial Year) was 0 with the budget of R9m which was allocated. As per 28 February 2022, the approved mid-term capital budget of R63m, Etfuleni would be able to service 230 sites by end June 2022 | Legal and SCM to intervene on these matters and delays be overcome to conclude SCM processes. | | Directly Linked to SPRJ: 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units Directly linked to KPI 3A.34. The number of households benefitting from serviced sites handed over for subsidised housing units Indirectly linked to KPI 3A.48 HS1.12 Number of serviced sites (HS1.12) | |
| | | | 3A.35. Hectares of land acquired for subsidized Housing | 3.1.3. Access to Land for Housing | 3.1.3.1. Hectares of land acquired for subsidised Housing | Number | 300 Hectares of land acquired for subsidized Housing by 30 June 2021 | 6 547,18 | 300 Hectares of land acquired for subsidized Housing by 30 June 2022 | 300 Hectares of land acquired for subsidized Housing by 30 June 2022 | 8069,73 | 😊 | Overachieved due to the recent sale agreements concluded resulting from the additional funding that was made available for storm disaster relief. | | | Directly Linked to SPRJ: 3.1.3.1. Hectares of land acquired for subsidized Housing Directly linked to KPI 3A.35. Hectares of land acquired for subsidized Housing | |
| | | HS1.13 | 3A.36 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13) | | | Number | N/A | N/A | 20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022 | 20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022 | 2,91 | ☹️ | Acquisitions are currently still in progress therefore targets not met as yet. This is a new KPI and no funding was made available to cater for the same. Due to it being a new KPI and Assembly will work in conjunction with Planning in order to ascertain which land parcels to be acquired within the said PHDA's | New KPI: Land acquisitions in Priority Housing Development Areas (PHDAs) to be prioritised for 2022/23 | | | |
| | | | 3A.37. The number of new fully subsidised 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 | 4 072 new fully subsidized housing units allocated by 30 June 2021 | 3 230 | 4279 new fully subsidized housing units allocated by 30 June 2022 | 5 000 new fully subsidized housing units allocated by 30 June 2022 | 4 528 | ☹️ | Not all keys were handed over due to Umqhawe houses built without a Permission to Occupy (PTO) from beneficiaries. House keys received on last day of the financial year. | Beneficiaries will only be allocated in the new financial year 2022/2023 | A Permission to Occupy (PTO) is required for the house to be built at Umqhawe. In this project, houses are being built without Permission to Occupy (PTO), making it impossible to register potential beneficiaries. Izinduna wants people to pay R2400.00 for the Permission to Occupy (PTO), which most people cannot afford. Most houses are empty and unregistered because the province will not accept a file without a Permission to Occupy (PTO). | Directly Linked to SPRJ: 3.1.4.1. Number of new fully subsidized housing units allocated Directly linked to KPI 3A.37. Number of new fully subsidized housing units allocated | |
| | | | 3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). | 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 | 104 family units upgraded/ refurbished/ constructed by 30 June 2021 | 58 | 120 family units upgraded/ refurbished/ constructed by 30 June 2022 | 85 family units upgraded/ refurbished/ constructed by 30 June 2022 | 89 | 😊 | SPRJ 3.2.1.1: We have over achieved due to the nature of the refurbishment which enabled us to yield larger numbers, 64 units have been refurbished | SPRJ 3.2.1.2: We anticipate to have the contractors on the ground in August 2022. | Directly Linked to SPRJ: 3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). 3.2.1.2 Construction of new family units (at existing hostels) | |
| | | | | | 3.2.1.2. Construction of new family units (at existing hostels). | Number | 52 new family units constructed by 30 June 2021 | 48 | 70 new family units constructed by 30 June 2022 | 60 new family units constructed by 30 June 2022 | 25 | ☹️ | There has been a delay from SCM in issuing the LOA's, we anticipate to have the contractors on the ground in August 2022. 25 units have been constructed | We anticipate to have the contractors on the ground in August 2022. | We are about to appoint contractors with the intention of having them on the ground. | Directly Linked to KPI 3A.38 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels). | |
| | | | 3A.39. Sale of rental and Breaking New Ground (BNG) housing | 3.2.2. Rental stock rationalisation strategy | 3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing | Number | 3 702 housing units sold by 30 June 2021 | 2347 | 3 702 housing units sold by 30 June 2022 | 3 702 housing units sold by 30 June 2022 | 3 101 | ☹️ | 1. Poor responses from beneficiaries to come forward to sign purchase and sale agreements. 2. Difficulty in accessing storm projects and certain rural projects due damaged roads. 3. Unable to contact some beneficiaries as the telephone numbers on files no longer exist. 4. Due to recent disaster, community halls that are usually used for sales programs are no longer available as they are now accommodating destitute families affected by floods. 5. Expired project contracts. 6. Old projects with outstanding sales are not on DoHS current business plan. | 1 and 3 The Department has procured a scanner to make copies of supporting documents like ID copies, marriage certificates etc. Door to door sales to be conducted making use of the scanner. 2. To procure high raised body bakkie to access these areas. 4. This is beyond the Unit's control. | | Directly Linked to SPRJ: 3.2.2.1. Sale of rental and BNG housing Directly linked to KPI 3A.39. Sale of rental and Breaking New Ground (BNG) housing | |
| | | | 3A.40 Upgrade and refurbishment of pre-1994 housing units | | 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units | Number | 130 housing units upgraded and refurbished by 30 June 2021 | 130 | 200 housing units upgraded and refurbished by 30 June 2022 | 200 housing units upgraded and refurbished by 30 June 2022 | 202 | 😊 | Overachieved due to improved contractor's performance | | | Directly Linked to SPRJ: 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units Directly linked to KPI 3A.40. Upgrade and refurbishment of pre-1994 housing units | |
| | | | 3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | 3.3 Title Deeds strategy | 3.3.1 Issuing of Title Deeds | 3.3.1.1. Number of title deeds submitted to the Deeds Registrar for registration for subsidized housing | Number | 2 000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2021 | 996 | 2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022 | 1 700 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022 | 1 870 | 😊 | Title Deed Restoration Programme Steercom has been established and have assisted to expedite release of Infrastructure Services Certificate to enable Opening of the township registers of some of the projects. Deeds Office ruling that acceptance of Pre-Emptive Right condition is no longer a requirement and 150 queried matters has been registered | Title Deed Restoration Programme Steercom has been established and have assisted to expedite release of Infrastructure Services Certificate to enable Opening of the township registers of some of the projects. | Directly Linked to SPRJ: 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing Directly linked to KPI 3A.41 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | |
| | | | 3A.42 Number of Title Deeds issued to owners for subsidized housing | | 3.3.1.2. Number of Title Deeds issued to owners for subsidized housing | Number | 1 500 Title Deeds issued to owners for subsidized housing by 30 June 2021 | 1 623 | 1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022 | 1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022 | 1 524 | 😊 | Good response from the owners when invited to collect their title deeds through the Title Deeds Handover Programmes | On site title deeds handover programmes over weekends. | Directly Linked to SPRJ: 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing Directly linked to KPI 3A.42 Number of Title Deeds issued to owners for subsidized housing | | |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|--|---|--|--|---|-----------------|---|--------------------------------|---|---|--------------------------------|-----------|---|--|--|--|
| | | HS1.22 | 3A.43 Number of title deeds registered to beneficiaries (HS1.22) | | | | Number | N/A | N/A | 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 | 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 | 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 | 9 939 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021 | 9939 | 8 284 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022 | 6458 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022 | 1 087 | ☹️ | Simunye - 150 household serviced as of Quarter 2. Quarter 3 Target not achieved due to (1) majority of contracts delayed at SCM from October /November 2021. LOA was anticipated November 21 to achieve planned target Quarter 3 ; (2) Pakington - delayed due to community issues ; (3)Quary road- delayed due to WULA approval outstanding; (4) Ezimbini - delays in award of top structure contract. Mid term adjustment reflects 6458 -based on the completion of all above excluding Ezimbini and Pakington. Recovery plan to achieve to 6458 was based on the LOA being received February 22- to date items were approved BEC 21/2/22 and LOA for Ezimbini,MX2,L4,Ezimbini 18,Umlazi Uganda T and EX9 received 30/3/2022,with 3 contracts namely,J2 ,Harare Ph1 and Zone 1 Palmiet also receiving LOA -April 22 ,U9 -LOA received 10/5/2022. Due to contracts being 4-5 months target not achieved - EX7 complete April 2022 = 570 households and K2 complete April 2022 =367 households (570+367+150 =1087 -Cumulative) | 1. MOA for vukupile contracts are resolved , hence 22/23 Financial Year procurement should not be delayed . 2)Delays with SCM regarding obtaining the Letter of awards are not in the control of the department, hence measures would be for higher level intervention which has been tabled at a Unit level for discussion and way forward. | | Directly Linked to PRJ: 3.4.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls. Directly linked to KPI 3A.44 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater control |
| | | HS1.31 | 3A.45 Number of informal settlements assessed (enumerated and classified) (HS1.31) | | | | Number | 575 informal settlements enumerated and classified by 30 June 2021 | 575 | 585 informal settlements enumerated and classified by 30 June 2022 | 585 informal settlements enumerated and classified by 30 June 2022 | 585 | 😊 | | | | Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built. |
| | | HS1.32 | 3A.46 Number of informal settlements upgraded to Phase 2 (HS1.32) | | | | Number | N/A | N/A | Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes | Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes | 0 | N/A | | | | Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built. |
| | | HS2.21 | 3A.47 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll (HS2.21) | | | | Number | 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 | 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. | 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 | N/A | | | | Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built. |
| | | HS1.12 | 3A.48 Number of serviced sites (HS1.12) | | | | Number | The target cannot be determined to be inline with the TID from National Treasury (exclude electricity) (0) | 0 | The target cannot be determined to be inline with the TID from National Treasury (exclude electricity) | The target cannot be determined to be inline with the TID from National Treasury (exclude electricity) | 0 | N/A | | | | Indirectly Linked to SPRJ: 3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units |
| | | | 3A.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions. | 3.9. Address Infrastructure backlogs: Engineering | 3.9.1. Address Service Backlogs: Engineering | 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions . | Number | 590 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2020/21 financial year | 1472 | 440 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year | 780 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2021/22 financial year | 1 115 | 😊 | 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. | | | Directly Linked to SPRJ 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions . Directly linked to KPI 3A.49. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions. |
| | | | 3A.50. The number of km of SIDEWALK constructed. | | | 3.9.1.2. The number of km of SIDEWALK constructed. | KM | 17.8 kms of new sidewalk constructed by 30 June 2021 | 19.74 | 2.2 KMs of new sidewalk constructed by 30 June 2022 | 9 KMs of new sidewalk constructed by 30 June 2022 | 13,572KM | 😊 | Over achievement due to the carry over of 2021 projects that completed in 21/22 Financial Year. | | | Directly Linked to SPRJ 3.9.1.2. The number of km of SIDEWALK constructed. Directly linked to KPI 3A.50. The number of km of SIDEWALK constructed. |
| | | | 3A.51. The km of unsurfaced ROAD converted to surfaced. (Formal roads) | | | 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced | KM | 14.2 kms of formal unsurfaced road converted to surfaced by 30 June 2021 | 14.24 | 8.1 KMs of formal unsurfaced road converted to surfaced by 30 June 2022 | 12.5 KMs of formal unsurfaced road converted to surfaced by 30 June 2022 | 8,273KM | ☹️ | Under achievement was due to budget cuts during the year and poor contractor performance. | Project teams to liaise with internal finance support departments on budget planning to mitigate budget cuts and teams to maintain frequent site and project supervision to curtail poor contractor performance. | | Directly Linked to SPRJ 3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.51. The km of unsurfaced ROAD converted to surface (Formal roads) |
| | | | 3A.52. The km of unsurfaced ROAD converted to surfaced. (Rural roads) | | | 3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced | KM | 21 kms of rural unsurfaced road converted to surfaced by 30 June 2021 | 26KM | 15 KMs of rural unsurfaced road converted to surfaced by 30 June 2022 | 30 KMs of rural unsurfaced road converted to surfaced by 30 June 2022 | 36KM | 😊 | Overachievement is due to most of the roads preparations were done and finalised in June 2021 with regard to related excavations and layer works, the scope for 2021/22 is more on the surfacing and that is the reason why more has been achieved as compared to the planned. | | | Directly Linked to SPRJ 3.9.1.4. The km of rural unsurfaced ROAD converted to surfaced Directly linked to KPI 3A.52. The km of unsurfaced ROAD converted to surface (Rural roads) |
| | | TR6.11 | 3A.53 Percentage of unsurfaced road graded (TR6.11) | | | | Percentage | 58% of unsurfaced roads graded by 30 June 2021 | 137% | 58% of unsurfaced road graded by 30 June 2022 | 120% of unsurfaced road graded by 30 June 2022 | 170% | 😊 | City fleet has assisted the Department by purchasing 1 x Grader per Region and that has resulted in an increase in production | | | Indirectly Linked to SPRJ: 3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced |
| | | TR6.12 | 3A.54 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12) | | | | Percentage | 2.07% of municipal road lanes resurfaced and resealed by 30 June 2021 | 2.32% | 2.09% of municipal road lanes resurfaced and resealed by 30 June 2022 | 1,79% of municipal road lanes resurfaced and resealed by 30 June 2022 | 1,718% | ☹️ | Underachievement was due to the 2 x Rehab contracts were litigated. Budget cuts on the future financial years led to withdrawal of multi-financial year contracts which were meant to commence this financial year. Delays in getting reports signed by Treasury when signing off of the SCM in progress procurement reports was halted due to City's financial constraints. | Project teams to liaise with internal finance support departments on budget planning to mitigate budget cuts via necessary reports to request funding. | | Indirect Link 3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed. |
| | | | | 3.9. Address Infrastructure backlogs: Engineering | 3.9.1. Address Service Backlogs: Engineering | 3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed. | KM | 145 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2021 | 163 | 170 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022 | 145 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022 | 139,167KM | ☹️ | Underachievement was due to the 2 x Rehab contracts were litigated. Budget cuts on the future financial years led to withdrawal of multi-financial year contracts which were meant to commence this financial year. Delays in getting reports signed by Treasury when signing off of the SCM in progress procurement reports was halted due to City's financial constraints. | Project teams to liaise with internal finance support departments on budget planning to mitigate budget cuts via necessary reports to request funding. | | Indirectly linked to KPI 3A.52 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed |
| | | TR6.13 | 3A.55 KMs of new municipal road lanes built (TR6.13) | | | | KM | N/A | N/A | 1.2 KMs of new municipal road lanes built by 30 June 2022 | 1,2 KMs of new municipal road lanes built by 30 June 2022 | 4,91KM | 😊 | Works accelerated by the contractor to achieve completion ahead of time. | | | |
| | | TR 6.21 | 3A.56 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21) | | | | Percentage | N/A | N/A | Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static | Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static | 0% | N/A | | | | |
| | | ENV5.11 | 3A.57 Percentage of coastline with protection measures in place (ENV5.11) | | | | Percentage | N/A | N/A | 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 | N/A | N/A | 100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022 | 100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022 | 12% | ☹️ | The target has been under achieved, and this is due to funds having been removed from the project. | The Unit is fast-tracking all approvals in order to appoint the contractor and start construction in the 2022/23 financial year. | According to the Project Plan,Q4 include, Construction, layer-works, snag list, practical completion and handover. However, only detailed design has been finalized to date which was Q1 milestone. This leaves us still at 12% completion. Further, a service provider will soon be appointed to carry out the slope testing in order to facilitate the finalization of the tender document. Construction will only commence in the 2022/23 financial year. | Directly Linked to SPRJ 3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) Directly linked to KPI 3A.58 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) |
| | | 3B. Address community service backlogs | 3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services. | 3.12. Implement an effective public transport plan for the Municipality | 3.12.1 Improve public transport | 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services. | Number | 31 327 People with disabilities using accessible scheduled public transport services by 30 June 2021 | 41236 | 30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022 | 30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022 | 41 260 | 😊 | The target was over-achieved, and this is purely because all trips are now operational, i.e. school and work trips, as people are now back at the workplace and learners back at school. | | The target was over-achieved despite the fact that we did not receive the passenger numbers for the Dial-A-Ride service for the month of June 2022. | Directly Linked to SPRJ 3.12.1.1. Public Transport Services - No of passengers (People With Disabilities) using accessible scheduled public transport services Directly linked to KPI 3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|---------------------------|--|-----------|---------|--|-----------------|---|--------------------------------|---|---|--------------------------------|-----------|--|--|--|---|
| | | | 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 | 11 970 000 passengers using scheduled public transport services by 30 June 2021 | 14 450 879 | 11 970 000 passengers using scheduled public transport services by 30 June 2022 | 11 970 000 passengers using scheduled public transport services by 30 June 2022 | 16 745 173 | 😊 | The target was over-achieved. The reasons for over-achievement is that workers are now back at work and not many people are still working from home, and schools have re-opened fully. Allmost of the trips are now operational. | | | Directly Linked to SPRJ 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services Directly linked to KPI 3B.2. Public Transport Services. No. of passengers using scheduled public transport services. |
| | | | 3B.3 Implement an effective public transport plan for the Municipality | | | | Percentage | 51% Implementation of transport Plan for the 2020/21 financial year | 57,25% | 80% Implementation of transport Plan for the 2021/22 financial year | 80% Implementation of transport Plan for the 2021/22 financial year | 62,83% | 😞 | SPRJ 3.12.1.3 There were delays due to supply of asphalt followed by the floods in the month of April 2022. Further, slow progress was experienced for the month of May 2022. SPRJ 3.12.1.4 There was significantly low progress reported due to the impact of the work stoppages that were experienced during the preceding months which have had delay impact on the critical items with tangible outputs, such as completion of layer-works, asphalt base and surfacing. SPRJ 3.12.1.5 There was very little progress during the month of June 2022. Contract rectified by the City Manager but the client (eThekwin) could not process payments pending Bid Adjudication Committee (BAC) document required in addition to the City Manager's contract rectification documents. As such, the contractor decided to suspend works on site as payments could not be effected. SPRJ 3.12.1.6 The target was not achieved as the project did not take off the ground. SPRJ 3.12.1.7 Since the start of Covid-19, followed by Civil unrests, there has been hesitation on the part of the private partners to conclude the MoA, hence the delay in progress on this project. | SPRJ 3.12.1.3 Request for the extension of time has been granted to the unit to allow for the completion of the works that could not be completed due to delays. The contractor is currently busy re-constructing works that were damaged during April 2022 KZN floods. SPRJ 3.12.1.4 The contractor is on site and work is progressing and work will be completed in the new financial year SPRJ 3.12.1.5 The ETA requested contract time extension in order to complete the portion of the work that could not be completed due to the delays that were experienced as indicated under Project Manager comment SPRJ 3.12.1.6 The unit is fast-tracking SCM processes and construction may only commence in 2022/23 financial year provided that funding is secured. SPRJ 3.12.1.7 Fast-track the approval of the bridge design and the finalization of the Memorandum of Agreement with the private partners. The ETA is reviewing the designs in consultation with the private partners, and hope to finalize the Memorandum of Agreement soon. | | Directly Linked to SPRJs 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection 3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775 3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776 3.12.1.6 Crossroads Link phase 2, Kwamashu Link 3.12.1.7 Construction of Moodie Street Station Bridge 3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600 |
| | | | | | | 3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection - (WP2A) - 1T - 13716 | Percentage | 55% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection | 60% | 100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022 | 100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022 | 91% | 😞 | There were delays due to supply of asphalt followed by the floods in the month of April 2022. Further, slow progress was experienced for the month of May 2022. | Request for the extension of time has been granted to the unit to allow for the completion of the works that could not be completed due to delays. The contractor is currently busy re-constructing works that were damaged during April 2022 KZN floods. | | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | | | | 3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775 | Percentage | 65% of MR577 to Marbleray completed | 71% | 100% of MR577 to Marbleray completed by 30 June 2022 | 100% of MR577 to Marbleray completed by 30 June 2022 | 97% | 😞 | There was significantly low progress reported due to the impact of the work stoppages that were experienced during the preceding months which have had delay impact on the critical items with tangible outputs, such as completion of layer-works, asphalt base and surfacing. | The contractor is on site and work is progressing and work will be completed in the new financial year. | | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | | | | 3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776 | Percentage | N/A | N/A | 100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022 | 100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022 | 89% | 😞 | There was very little progress during the month of June 2022. Contract rectified by the City Manager but the client (eThekwin) could not process payments pending Bid Adjudication Committee (BAC) document required in addition to the City Manager's contract rectification documents. As such, the contractor decided to suspend works on site as payments could not be effected. | The ETA requested contract time extension in order to complete the portion of the work that could not be completed due to the delays that were experienced as indicated under Project Manager comments. | | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | | | | 3.12.1.6 Crossroads Link phase 2, Kwamashu Link | Percentage | N/A | N/A | 60% of Crossroads Link Phase 2, Kwamashu Link completed by 30 June 2022 | 60% of Crossroads Link Phase 2, Kwamashu Link completed by 30 June 2022 | 0% | 😞 | The target was not achieved as the project did not take off the ground. | The unit is fast-tracking SCM processes and construction may only commence in 2022/23 financial year provided that funding is secured. | The ETA was confident that there was going to be funding for this project, hence the project plan was developed based on the actual construction programme of the link road. There was no construction work for this project in the 2021/22 financial year. The current financial year will only involve the procurement processes. Construction will only commence in the 2022/23 financial year. The Unit reported zero (0) achievement on this target for the rest of the 2021/22 financial year. | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | | | | 3.12.1.7 Construction of Moodie Street Station Bridge | Percentage | N/A | N/A | 20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022 | 20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022 | 0% | 😞 | Since the start of Covid-19, followed by Civil unrests, there has been hesitation on the part of the private partners to conclude the MoA, hence the delay in progress on this project. | Fast-track the approval of the bridge design and the finalization of the Memorandum of Agreement with the private partners. The ETA is reviewing the designs in consultation with the private partners, and hope to finalize the Memorandum of Agreement soon. | Management was confidence that this project was going to be implemented, hence the development of the project plan was based on the construction of the bridge. However, due to the reasons cited above, no work could be done, hence the unit is reporting zero. | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | | | | 3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600 | Percentage | N/A | N/A | 100% Construction of Dinkelman Right Of Way Lanes completed by 30 June 2022 | 100% Construction of Dinkelman Right Of Way Lanes completed by 30 June 2022 | 100% | 😊 | | | | Directly linked to KPI 3B.3. Implement an effective public transport plan for the Municipality |
| | | | 3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools | | | 3.12.1.9 Road Safety Awareness Campaign | Number | 25 Programmes conducted by 30 June 2021 | 25 | 40 Programmes conducted by 30 June 2022 | 40 Programmes conducted by 30 June 2022 | 40 | 😊 | | | | Directly Linked to SPRJ 3.12.1.9. Road Safety Awareness Campaign |
| | | TR4.21 | 3B.5 Percentage of municipal bus services 'on time' (TR4.21) | | | | Percentage | Targets being determined. (0) | 0 | 0% | 0% | 0% | N/A | | | The Unit is fast-tracking conclusion to the establishment of a method in which this target can be measured. The Unit is working with the Operator and City Fleet Unit trying to establish a method to use to measure this target. It is anticipated that by December 2022 we should be able to report on this target. | Indirect Link: 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services |
| | | TR5.11 | 3B.6 Number of scheduled public transport access points added (TR5.11) | | | | Number | Currently being determined (0) | 0 | 0 | 0 | 0 | N/A | | | The Unit is working with the operator in order to establish the number of access points on all routes that are operated before it can report on this target. | Indirectly Linked to SPRJ 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed |
| | | TR5.31 | 3B.7 Percentage of scheduled municipal buses that are low entry (TR5.31) | | | | Percentage | 14.60% of scheduled buses that are low-entry for the 2020/21 financial year | 14.60% | 12.60% of scheduled buses that are low-entry for the 2021/22 financial year | 12.60% of scheduled buses that are low-entry for the 2021/22 financial year | 12,64% | 😊 | | | This target is calculated using the number of accessible buses (77) over the total commuter bus fleet (operational) 609 , which gives (77/609)x100 = 12.64% | Indirect Link: 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services. |

| Municipal name: eThekweni Municipality Creating a Quality Living Environment | | | | | | | | | | | | | | | | |
|--|--|---------------------------|--|---|---|--|-----------------|--|--------------------------------|--|--|-----------|---------------------|---|---|---|
| Q4 SDBIP: 2021-22 | | | | | | | | | | | | | | | | |
| Plan 3C - Creating a Quality Living Environment | | | | | | | | | | | | | | | | |
| Plan Owner - Chief Strategy Officer | | | | | | | | | | | | | | | | |
| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | 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 | Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%) | 100% | Built-Environment-Performance-Plan-for-the-next-financial-year-produced-and-submitted-to-National-Treasury-by-30-June-2021-(100%) | Built-Environment-Performance-Plan-for-the-next-financial-year-produced-and-submitted-to-National-Treasury-by-30-June-2021-(100%) | N/A | N/A | N/A | N/A | Directly Linked to SPRJ 3.5.1.1- Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes |
| Basic service delivery | 3A. Meet infrastructure and household service needs and backlogs | | 3A.59.Draft the 2021/22 Strategic Asset Management Plan (SAMP) to inform the subsequent MTREF | 3.11. Infrastructure Asset Management | 3.11.1. Review and update Infrastructure Asset Management Plans | 3.11.1.1.Integrated Asset Management Plan (IAMP) for the City | Percentage | Completed 2020/21 SIAMP by 30 June 2021 (100%) | 0% | Completed 2021/22 SIAMP by 30 June 2022 (100%) | IAMP Completed for 2021/22 by 30 June 2022 (100%) | 100% | 😊 | | | Directly Linked to SPRJ 3.11.1.1. Integrated Infrastructure Asset Management Plan for the City |
| | | | | | | 3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation | Percentage | 100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Directly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.3. Infrastructure Asset Management Plan Electricity | Percentage | 100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision | Percentage | 100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by April 2022 | 100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.5. Infrastructure Asset Management Plan CSCM | Percentage | 100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.6. Infrastructure Asset Management Plan Solid Waste | Percentage | 70% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30 June 2022 | 70% | 80% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.7. Infrastructure Asset Management Plans ETA | Percentage | 100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by April 2022 | 55% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.8. Infrastructure Asset Management Pan Architecture | Percentage | 100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure | Percentage | 100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by 30 June 2022 | 100% | 100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy office by April 2022 | 20% | 😞 | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshoped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMP's to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|-----------|---|--|-----------------|---|--------------------------------|--|--|--------------------------------|-----------|---|---|---------|--|
| | | | | | | 3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls | Percentage | 100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls | 100% | 100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by 30 June 2022 | 100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.11. Infrastructure Asset Management Plan Information Services | Percentage | 100% of Infrastructure Asset Management Plan Information Services | 100% | 100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.12. Infrastructure Asset Management Plan Fleet | Percentage | 100% of Infrastructure Asset Management Plan Fleet | 100% | 100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.13. Infrastructure Asset Management Plan uShaka | Percentage | 100% of Infrastructure Asset Management Plan uShaka | 100% | 100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.14. Infrastructure Asset Management Plan ICC | Percentage | 100% of Infrastructure Asset Management Plan ICC | 100% | 100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | | 3.11.1.15. Infrastructure Asset Management Plan Moses Mabhid Stadium | Percentage | 100% of Infrastructure Asset Management Plan Moses Mabhid Stadium | 100% | 100% of Infrastructure Asset Management Plan Moses Mabhid Stadium completed and submitted to the strategy office by 30 June 2022 | 100% of Infrastructure Asset Management Plan Moses Mabhid Stadium completed and submitted to the strategy office by April 2022 | 20% | ☹️ | Asset Management Plans (AMPs) have been submitted over precious years but the quality has been variable. Also the AMPs did not feed into anything. As part of the Budget and Planning Reform Process i.e. development of SAMP and IAMP, a 10 year pipeline of projects was required. We had the SAMP endorsed by all executive management by February 2022. this endorsement meant transforming the inputs of the AMPs for the 22/23FY and beyond. we drafted a template generation 1 AMP for the units and have requested that they submit information in the template format to us to develop a pipeline of projects. we workshopped the template in May and June 2022 (interruption by storms). We had to reschedule the programme for AMPs to actually add value to the reform a process. | Chief Strategy Office to undertake Unit by Unit workshop to develop FIRST GENERATION Asset Management Plan per unit. This AMP will have prioritised project list and 10 year forecast and is aligned to AM Enabling Framework process The First Generation Asset Management Plan will be aligned to Strategic Objectives. Recast Asset Management Plan to be submitted by end August 2022 | | Indirectly linked to KPI 3A.59.Draft the 2021/22 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF |
| | | | | | 3.11.2 Review and update the Infrastructure Asset Management Policy | | Percentage | Revised policies approved by Council by 30 June 2021 (100%) | 100% | Revised policies approved by Council by 30 June 2022 (100%) | Revised policy approved by Council by 30 June 2022(100%) | 80% | ☹️ | We had a rethink in terms of the policy and how it would suit our short term city improvements. | The consultant has been requested to align the Policy statements to the Global Forum on Asset Management and Maintenance GFAMM. The policy will be ready by end August 2022 | | 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 | 2020/21 Financial Year Annual target for 2020/21 | Actual Performance 2020/21 | Original Approved | 2021/22 Financial Year Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | 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 | Achievement of the targets for the related projects by 30 June 2021(100%) | 100% | Achievement of the targets for the related projects by 30 June 2021(100%) | Achievement of the targets for the related projects by 30 June 2021(100%) | 100% | 😊 | | | | Direct Link: PRG 4.1 Promoting crime prevention strategies within the eThekweni Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement |
| | | | | | 4.1 Promoting crime prevention strategies within the eThekweni Municipal Area | 4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams | Percentage | All deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%) | 100% | All deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%) | All deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%) | 100% | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | | | | 4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues | Percentage | All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%) | 100% | All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%) | All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%) | 100% | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | | | 4.2 Compliance with the National Road Traffic Act | 4.2.1 Develop and implement regional traffic management plans for the year | Number | 5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021 | 25 | 5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021 | 5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021 | 25 | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | | | | 4.2.2 Develop and implement a specialised traffic enforcement plan for the year | Number | 1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021 | 5 | 1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021 | 1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021 | 5 | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | | | 4.3 Efficient and effective Bylaw enforcement | 4.3.1 Develop and implement regional Metro Police bylaw enforcement plans | Number | 5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021 | 25 | 5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021 | 5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021 | 25 | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | | | | 4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan | Number | 1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021 | 5 | 1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021 | 1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021 | 5 | 😊 | | | | Direct Link: KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement |
| | | | N/A | 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area | | | Number | 194 activities executed by 30 June 2021 | 194 | 254 activities executed by 30 June 2022 | 254 activities executed by 30 June 2022 | 331 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: PRG 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area |
| Community & Emergency Services | Basic Service Delivery | | N/A | | 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area | 4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety plans | Number | 60 interventions executed by 30 June 2021 | 60 | 60 interventions executed by 30 June 2022 | 60 interventions executed by 30 June 2022 | 90 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area |
| | | | | | | 4.4.2. Plan and execute programs relating to City safety strategy to support drug and substance abuse prevention | Number | 78 programs executed by 30 June 2021 | 78 | 78 programs executed by 30 June 2022 | 78 programs executed by 30 June 2022 | 91 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area |
| | | | | | | 4.4.3. Plan and execute interventions relating to City safety strategy to support Crime Prevention Through Environmental Design | Number | 55 interventions executed by 30 June 2021 | 55 | 55 interventions executed by 30 June 2022 | 55 interventions executed by 30 June 2022 | 86 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: 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 | Annual target for 2020/21 | Actual Performance 2020/21 | Original Approved | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------------------------------|------------------------|--------------------------------------|---------------------------|---|--|---|-----------------|---|----------------------------|---|---|--------------------------------|-----------|---|--|------------|---|
| | | | | | | 4.4.4. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of community Safety structures | Number | New Project | New Project | 60 community safety structures established and mobilised by 30 June 2022 | 60 community safety structures established and mobilised by 30 June 2022 | 63 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area |
| | | | | | | 4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program | Number | 1 City safety lab established by 30 June 2021 | 1 | 1 City safety lab established by 30 June 2022 | 1 City safety lab established by 30 June 2022 | 1 | 😊 | | | | Direct Link: KPI 4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area |
| Community & Emergency Services | Basic Service Delivery | 4A. Promoting The Safety Of Citizens | | 4A.3 Implementation of the City Safety strategy | | | Percentage | 100% implementation of the projects related to social development strategy as listed below by 30 June 2021 | 95.33% | 100% implementation of the projects related to City Safety Strategy by 30 June 2022 | 93.33% implementation of the projects related to City Safety Strategy by 30 June 2022 | 128% | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: PRG 4.5. Implementation of the social development strategy (all projects) |
| | | | N/A | | 4.5. Implementation of the social development strategy | 4.5.1. Repurposing of the existing structures as Drop-in centres | Percentage | 100% Implementation of activities linked to harm reduction and homelessness by 30 June 2021 | 96% | 100% Implementation of activities linked to harm reduction and homelessness by 30 June 2022 | 100% Implementation of activities linked to harm reduction and homelessness by 30 June 2022 | 100% | 😊 | | | | Direct Link: KPI 4A.3 Implementation of the City Safety strategy |
| | | | | | | 4.5.2. Facilitate development of overnight shelter (Phase 3) | Percentage | Shelter identified and in the process of being renovated by 30 June 2021 (100%) | 90% | Shelter identified and in the process of being renovated by 30 June 2022 (100%) | Shelter identified and in the process of being developed by 30 June 2022 (80%) | 60% | 😞 | Due to SCM delays regarding letter of appointment | The SCM process has been concluded and the funds made available in 2022/23 | | Direct Link: KPI 4A.3 Implementation of the City Safety strategy |
| | | | | | | 4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration | Number | 28 projects executed by 30 June 2021 | 28 | 25 projects executed by 30 June 2022 | 25 projects executed by 30 June 2022 | 56 | 😊 | Over and above the units planned interventions, there are urgent requests from various stakeholders and communities, for Safer Cities to address a particular social issue that may give rise to crime. These requests are attended to resulting in an increase on the Units planned interventions | | | Direct Link: KPI 4A.3 Implementation of the City Safety strategy |
| Community & Emergency Services | Basic Service Delivery | | | 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services | | | Percentage | 100% implementation of the projects related to community safety as listed below by 30 June 2021 | 87% | 100% implementation of the projects related to community safety as listed below by 30 June 2022 | 100% implementation of the projects related to community safety as listed below by 30 June 2022 | 100% | 😊 | | | | Direct Link: PRG 4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |
| | | | | | 4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services | 4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality) | Percentage | 100% ward based risk profiles completed for ward 106 & 107 by 30 June 2021 | 90% | 100% ward based risk profiles completed for ward 106 & 107 by 30 June 2022 | 100% ward based risk profiles completed for ward 110 & 111 by 30 June 2022 | 100% | 😊 | | | | Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |
| | | | | | | 4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance | Percentage | 100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2021 | 95% | 100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022 | 100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022 | 100% | 😊 | | | | Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |
| | | | | | | 4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center. | Percentage | 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 2021 | 50% | 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 | 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 | 100% | 😊 | | | | Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |
| | | | | | | 4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the eThekweni Municipal area annually. 20 x cameras per quarter. | Percentage | 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 2021. | 100% | 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. | 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. | 100% | 😊 | | | | Direct Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance 2020/21 | Original Approved | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------------------------------|--------------|-----|---------------------------|--|---|--|-----------------|---|---------------------------------|---|---|--------------------------------|-----------|--|---|---|--|
| Community & Emergency Services | | | | | | 4.6.5. Expansion of CCTV to strategic street locations | Percentage | 100% commissioned at all additional ten site by 30 | 100% | 100% commissioned at all additional ten site by 30 June 2022. | 100% commissioned at all additional ten site by 30 June 2022. | 100% | 😊 | | | | Indirect Link: KPI 4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services |
| | | | FD1.11 | 4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11) | | | Percentage | 45% compliance with the required attendance time for structural firefighting incidents by 30 June 2020 | 54% | 53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022 | 53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022 | 51% | 😞 | 930 of 1838 structural fires attended to in under 14 minutes Significant damages sustained to infrastructure (including road networks) as a consequence of flooding in April and May 2022 have had a negative impact on attendance times, which reduced to 39.68%, 42.66% and 47.33% for the months of April, May and June 2022 respectively. | | | Indirect Link- PRG 4.7. To reduce the incidence and severity of fire and other emergencies |
| | | | | 4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index | | | Index | No greater than 1.37 lives lost per 100000 by 30 June 2021 | 1,5455 | No greater than 1.37 lives lost per 100000 by 30 June 2022 | No greater than 1.37 lives lost per 100000 by 30 June 2022 | 2.1 | 😞 | 86 fatalities as a consequence of fire (48 occurred in informal dwellings - 14 of which were lost in 5 separate incidents) | Fatalities as a consequence of fire in informal dwellings represent 55% of the total fire related fatalities reported in the 2021/22 financial year. Accordingly, the Unit is currently implementing programmes such as the review of emergency response plans for informal settlements as well as raising fire awareness in informal settlements in an effort to reduce the impact of this risk to both life and property. | 86 fatalities as a consequence of fire (48 of which occurred in informal dwellings) | Indirect Link- PRG 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 | No greater than 0.63 per R1000 of rateable value lost by 30 June 2021 | 0.62 | No greater than 0.63 per R1000 of rateable value lost by 30 June 2022 | No greater than 0.63 per R1000 of rateable value lost by 30 June 2022 | 2.8 | 😞 | High value incident estimates contributing towards actual include R745m July 2021, R100m Sequence Logistics Warehouse, R75m Transnet Petrol Pipeline Horseshoe Road Clairwood, R29m Platinum Panel and Paint, R150m Texas Trucking, R15m Transnet containers, R50m Chatsmed Hospital | | R1,541,243,023 estimated fire related damages The events which took place in July 2021 were unprecedented. The number of incidents logged for the Unit's attendance between 10-13 July 2021 alone totalled 662 (daily average of 165.5), of which 215 were categorised as false alarm with good intent. By way of comparison, the total number of fire specific incidents reported for the month of July 2021 was 2544 (daily average of 82) whereas the total number of fire specific incidents reported for the month of July 2020 was 1887 (daily average of 60). | Indirect Link- PRG 4.7. To reduce the incidence and severity of fire and other emergencies (All projects) |
| | | | | | 4.7. To reduce the incidence and severity of fire and other emergencies | 4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekweni Municipal Area (City Fleet) | Percentage | 50% of equipment replacement programme for 2019/20 achieved by 30 June 2021 | 20% | 100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022 | 100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022 | 100% | 😊 | | | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | | 4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area | Percentage | | | 100% of equipment replacement programme for 2021/22 achieved by 30 June 2022 | 60% of equipment replacement programme for 2021/22 achieved by 30 June 2022 | 20% | 😞 | Due to the delay in receiving financial approval of BSC Reports (18/05/2022) the original contract finance approval forms were deemed to be out of date and needed to be resubmitted for the 22/23 FY in spite of a financial certificate having been issued. This resulted in a further delay as financial authority for these revised contract finance approval forms was only received on 06/07/2022. | SCM targeting 19/07/2022 for tabling of bid document before Bid Specification Committee for approval. | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | | 4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit | Number | 260 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2021 | 250 (As per WSP financial year) | 624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022 | 624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022 | 544 | 😞 | Underachieved due to challenges with delays in reinstatement of network connectivity extended into April 2022 which has had a negative impact on the Training Department's ability to meet its annual target. Network disruptions impede not only access to emails, IP phones and multi-function printers but hardware limitations throughout the Unit further prevent the presenting of courses online. | IMU is in the process of facilitating installation of a wireless network as backup in the event of any future damage to or theft of fibre infrastructure. IMU will further be installing video conferencing equipment in regional head quarters as well as the Illovo Fire Training Centre over a period of three financial years to facilitate online training. | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | | 4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period | Number | 1612 inspections conducted by 30 June 2021 | 1612 | 1634 inspections conducted by 30 June 2022 | 1634 inspections conducted by 30 June 2022 | 1634 | 😊 | | | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | | 4.7.5. Refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) | Percentage | 20% of project packaging achieved by 30 June 2021 | 15% | 65% of project packaging achieved by 30 June 2022 | 35% of project packaging achieved by 30 June 2022 | 20% | 😞 | Contracts for the professional team expired end March 2022. Direct finishing contracts approved by PSAC. Vote numbers and budget confirmed to facilitate payment of outstanding fees due to professional team. Accordingly no further progress made in Q4. | It is anticipated that work to finalise tender documentation can commence once all outstanding payments to the professional team have been resolved. Currently awaiting revised cashflow and project programme. | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance 2020/21 | Original Approved | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|-----|---------------------------|---|--|--|-----------------|---|----------------------------|---|---|--------------------------------|-----------|--|---|---|---|
| | | | | | | 4.7.6. Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services) | Percentage | 30% of project packaging achieved by 30 June 2021 | 10% | 70% of project packaging achieved by 30 June 2022 | 35% of project packaging achieved by 30 June 2022 | 10% | ☹️ | Contracts for the professional team expired end March 2022. Direct finishing contracts approved by PSAC. Vote numbers and budget confirmed to facilitate payment of outstanding fees due to professional team. Accordingly no further progress made in Q4. | It is anticipated that work to finalise tender documentation can recommence once all outstanding payments to the professional team have been resolved. Currently awaiting revised cashflow and project programme. | | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | 4A.8. Ensure the safety and security of municipal councillors, officials and municipal assets | | | Percentage | Ensure the safety and security of municipal councillors, officials and municipal assets (85%) | 86% | 85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22 financial year | 85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22 financial year | 90% | 😊 | Prj 4.8.3 External security service providers meeting contractual obligations and only 4,63% of deficiencies were recorded upon inspection | | | Direct Link: PRG 4.8. Ensure the safety and security of municipal councillors, officials and municipal assets |
| | | | | 4.8. Ensure the safety and security of municipal councillors, officials and municipal assets | 4.8. 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 | 100% of Planning and execution of protection services for councillors and employees by 30 June 2021 | 100% | 100% of Planning and execution of protection services for councillors and employees 30 June 2022 | 100% of Planning and execution of protection services for councillors and employees 30 June 2022 | 100% | 😊 | | | Further means of verification is in a form of Threat Assessment correspondence in respect of the interviews conducted by VIP Management and due to the sensitivity of the matters contained in those documents, same cannot be uploaded on this system; however it may be made available for verification | Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |
| | | | | | | 4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received | Percentage | 75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2021 | 63% | 75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2022 | 75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2022 | 75% | 😊 | | | Please note that I have received an error message when trying to upload Evidence for June 2022-LIC Complaints Register | Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |
| | | | | | | 4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations | Percentage | 80% of sites are compliant with contractual obligations by 30 June 2021 | 95% | 80% of sites are compliant with contractual obligations by 30 June 2022 | 80% of sites are compliant with contractual obligations by 30 June 2022 | 95% | 😊 | External security service providers meeting contractual obligations and only 4,63% of deficiencies were recorded upon inspection | | For April 2022, 94.41% was achieved, May 2022 it was 95.37% and June 2022 it was 95.71%. The score was averaged thus gave the total of 95% | Direct Link: KPI 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | |
|--|--------------|--------------------------------------|---------------------------|---|--|---------|-----------------|---|--------------------------------|---|---|-----------|------------------------|--|--|--|--|
| SDBIP: 2021-22 | | | | | | | | | | | | | | | | | |
| Plan 4B - Fostering a Socially Equitable Environment | | | | | | | | | | | | | | | | | |
| Plan Owner - Dr Musa Gumede | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links | |
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original Approved target 2021/22 | Annual target for 2021/22 | | | | | | Actual Performance for 2021/22 |
| | | 4B. Promoting The Health Of Citizens | | 4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives | | | Number | New KPI | New KPI | 90 community based capacity and health promotion initiatives undertaken for 2021/22 financial year | 90 community based capacity and health promotion initiatives undertaken for 2021/22 financial year | 92 | 😊 | Unplanned events following the floods stimulated the need for urgent health promotion initiatives, therefore exceeding the targeted initiatives for the unit | | 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 | 18 Initiatives undertaken for 2020/21 financial year | 18 | 39 Initiatives undertaken for 2021/22 financial year | 39 Initiatives undertaken for 2021/22 financial year | 39 | 😊 | | | Directly linked: KPI 4B.1 100% implementation of projects related to community based capacity initiatives and health promotion initiatives | |
| | | 4B. Promoting The Health Of Citizens | | | 4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the eThekweni Municipal Area | | Number | New Project | New Project | 51 health promotion initiatives implemented for the 2021/22 financial year | 51 health promotion initiatives implemented for the 2021/22 financial year | 53 | 😊 | Unplanned events following the floods stimulated the need for urgent health promotion initiatives, therefore exceeding the targeted initiatives for the unit | | 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 | New KPI | 72.5% reduction of morbidity and mortality in women and children for the 21/22 financial year | 72.5% reduction of morbidity and mortality in women and children for the 21/22 financial year | 79,30% | 😊 | 4.9.4. The subdistricts continued to do door to door health campaigns by CHWs as well as other community outreach campaigns and data thereof improved performance community outreach campaigns and data thereof improved performance | | 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 | 70% Improvement of cervical cancer screening coverage for women 30yrs and above by 30 June 2021 | 68,69% | 70% coverage of cervical cancer screening by 30 June 2022 | 70% coverage of cervical cancer screening by 30 June 2022 | 64,5% | 😞 | West=86,5%, South= 49,3%, North=56,5% Post effects of the April and May floods continued to impact on PHC utilisation during June. Utilisation dropped from 1.9 to 1.7 | Subdistrict to plan outreach campaigns to target working women. Each clinician to be allocate targets | 64,5% - Actual captured in this section as the system won't allow for an actual less than the previous quarters' | 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 | 75% Improvement of Vitamin A coverage to 75% in children under 5 years for the 2020/21 financial year | 75,51% | Improvement of Vitamin A coverage to 75% by 30 June 2022 | Improvement of Vitamin A coverage to 75% by 30 June 2022 | 94,1% | 😊 | The subdistricts continued to do door to door health campaigns by Community Healthcare Workers (CHWs) as well as other community outreach campaigns and data thereof improved performance community outreach campaigns and data thereof improved performance | | 94,1% Actual captured in this section as the system won't allow for an actual less than the previous quarters West = 115%, North= 80,6%, South = 86,6%. | 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 | 7 Clinics achieving 70% ideal status for the first time by 30 June 2021 | 5 | 59 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year | 54 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year | 44 | 😞 | 4.10.2. Unavailability of non negotiable surgical sundries such as gloves, affected the clinics. Delay in Supply Chain Management processes affected the availability of these items | Procure adequate stocks for the clinics for the next (2022/23) financial year. | | 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 | 7 Clinics achieving 70% ideal status for the first time by 30 June 2021 | 5 | 8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year | 5 new clinics achieving 70% ideal status for 21/22 financial year | 5 | 😊 | | | Caneside 87%, Bester 85%, Mkhomaas 79%, Woodhurst 95% and Wybank 85% These clinics achieved above 70% score, however, ideal clinic status not achieved due to the unavailability of non-negotiable essential equipment. Self assessment complete and captured by end of June. | 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 | 39 Clinics maintaining ideal status for the 2020/21 financial year | 39 | 51 Clinics maintaining ideal status for the 2021/22 financial year | 49 Clinics maintaining ideal status for the 2021/22 financial year | 39 | 😞 | Unavailability of non negotiable surgical sundries such as gloves, affected the clinics. Delay in Supply Chain Management processes affected the availability of these items | Procure adequate stocks for the clinics for the next (2022/23) financial year. | | Directly linked: KPI 4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status |
| | | | | | 4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Infrastructure asset management priority plan | | Percentage | 100% implementation of 2 key infrastructure projects for the 2020/21 financial year | 100% | 80% implementation of the infrastructure asset management strategy by 30 June 2022 | 80% implementation of the infrastructure asset management priority plan by 30 June 2022 | 50% | 😞 | Due to delays in the Supply Chain Management processes and unavoidable changes to specifications, the targeted spend on projects stimulated processes to reprioritise capital projects. This resulted in all projects that were not at the award stage being postponed to the outer years, living only Umlazi G clinic as the project on the schedule. Savings declared were redirected to smaller capital projects, furniture plant and equipment. The budget for capital projects was therefore drastically reduced from R37 million to R16.8 million. | The implementation of projects is dependent on budget availability and SCM processes. For this year Health Unit Capital Project Budget has been reduced to R15 million, which is grossly inadequate. Monitoring of Procurement Plan. | The Budget was redirected to other projects during mid-term adjustments, this is normal practice .so that we do not keep projects on the budget schedule yet it is evident that there are delay in the project process which may be due to delays in the procurement process and or other factors . At mid-term it was evident that most projects were at a stage that placed them in a position where most would not be finalised within the expected time frame. Thus, the recent adjustments had to be undertaken. This process was also fuelled by the urgent budgetary needs that arose following the negative financial impact of Covid and the economic situation in the City . This situation was worsened following the recent floods where 44 facilities and fixed structures were damaged. Funds needed to be made available urgently to address urgent infrastructure needs that impacted on the provision of a safe and secure work environment. Since most projects on the Capital Project schedule were not yet ready to be implemented due to multiple factors e.g land availability, SCM delays, the undertaking of minor alterations to the clinic design due to geographic spread and size of available land and the fit of the master Design Plan etc..., a request was made to committee to redirect and reprioritise funds and push the current capital projects to the outer years. Approval was sought and received, and the projects are underway. Thus, the amount of capital budget needed in the current financial year was drastically reduced. | |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original Approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | 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 | Average 85% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2021 | 86,90% | Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year | Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year | 88,67% | 😊 | West = 90%, North= 89%, South =87%. Audit self assessments done in June. There's improvement in performance due to the implementation of the Quality Improvement Plans (QIP) | | West = 90%, North= 89%, South =87%. Audit self assessments done in June | 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 | New Project | New Project | 275 days in which air quality is deemed to be good for the 21/22 financial year | 275 days in which air quality is deemed to be good for the 21/22 financial year | 328 | 😊 | During June 2022 reporting period, there were more days with "Good" Air Quality Index. Due to climate change and global warming, the southern Africa region is experiencing "extreme events" as projected by the Inter-governmental Panel on Climate Change (IPCC) in 2010. The month of June is an onset of the winter season (June-July-August) it is typically characterised by clear skies, less or no rainfall and a development of temperature inversions which often yield to elevated air pollutants in eThekweni. However, during this reporting period the opposite is observed, whereby there are more days with wet spells which substantiate the fact that indeed as eThekweni Metropolitan Municipality we are experiencing extreme events. Rainfall cleanses the atmosphere, hence there were more days with "Good" Air Quality Index. | | | 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 | New Project | New Project | 100% development of project plan and implementation thereof by 30 June 2022 | 100% development of project plan and implementation thereof by 30 June 2022 | 100% | 😊 | | | Report with recommendations done | 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 | 90% achievement of linked projects by 30 June 2021 | 90,35% | 90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2021/22 financial year | 90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2021/22 financial year | 90% | 😊 | Based on the actual performance reported on Project 4.12.2 and not on the figure under the comments column | | | 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 | 90% performance on each of HIV cascades key performance indicators by 30 June 2021 | 89% | 90% performance on each of HIV cascades for the 2021/22 financial year | 90% performance on each of HIV cascades for the 2021/22 financial year | 86,20% | 😞 | HIV 3rd 90 is affected by multiple factors. Non-adherence to treatment could be one of the reasons. However this will be established and confirmed by the research study. | As a recommendation by the Institutions of Higher Learning the unit is currently undertaking internal audit which will inform the objectives for intense research study. | Unit performance for the June 2022. HIV 1st 90 = 99% HIV 2nd 90 = 92% HIV 3rd 90 = 67% Overall = 86,2% for the Unit West HIV 1st 90 = 95%, HIV 2nd 90 = 93% HIV 3rd 90 = 69% Overall= 85.3% South HIV 1st 90= 103%, HIV 2nd 90 = 94% HIV 3rd 90 = 71% Overall = 89.3% North HIV 1st 90 = 98%, HIV 2nd 90 = 88% HIV 3rd 90= 66% Overall= 84% | 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 | 90% performance on each of TB cascades key performance indicators by 30 June 2021 | 91,69% | 90% performance on each of TB cascades for the 2021/22 financial year | 90% performance on each of TB cascades for the 2021/22 financial year | 93,80% | 😊 | The Health Unit continues to implement the TB quality improvement plan, which constantly monitors the cascade performance and provides technical support. | | The unit performance of June 2022. TB 1st 90 = 95.5% and TB 2nd 90 = 97.1% TB 3rd 90 = 89% , West TB 1st 90 = 96.4% and TB 2nd 90 = 101.4% 3rd 90 = 92% : Overall = 96.6% ,South TB 1st 90 = 94.8% and TB 2nd 90 = 92.8% 3rd TB = 84% : Overall = 90.5% ,North TB 1st 90= 96.6% and TB 2nd 90 = 97% 3rd TB = 89%: Overall = 94.2 % The Health Unit continues to implement the TB quality improvement plan, which constantly monitors the cascade performance and provides technical support. | 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 | 50% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2021 | 73% | 60% of AQ monitoring stations providing adequate data for the 2021/22 financial year | 60% of AQ monitoring stations providing adequate data for the 2021/22 financial year | 64% | 😊 | There was an improvement in data reading and capturing in June. Due to electrical and communication challenges in May the monitoring stations did not perform well, however, in June, there was an improvement, in the reinstallation of fiber and electrical connections were restored. The following monitoring stations were affected and improved in June:- 1. Grosvenor, 2. Hambanathi 3. Jacobs | | | |

| 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. | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links | |
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | | Actual Performance for 2021/22 |
| | Municipal Institutional Development and Transformation | 5A. Human Capital Learning and Development | | | | | Percentage | 80% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2021 | 80% | 100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022 | 100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022 | 65% | ☹️ | The main reason for not achieving 100% is the suspension of training in the middle of March 2020 to early 2022 due to Covid 19 compliance regulations. | The WSP Implementation Strategy is currently reviewed to ensure better performance however we have seen some improvement compared to previous years. | Total number of planned vs total number of trained. | Indirect Link to Programme 5.1. Providing occupationally directed learning and development opportunities in the workplace (all projects) 5.2 Address the numeracy and literacy skills gap for employees. |
| | | | | 5.1. Providing occupationally directed learning and development opportunities in the workplace | 5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the unemployed members of the community | | Number | 8 interventions implemented and maintained by 30 June 2021 | 8 | 10 Interventions by 30 June 2022 | 10 Interventions by 30 June 2022 | 10 | 😊 | | | | 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 | 4 Programmes Implemented by 30 June 2021 | 4 | 4 Programmes Implemented by 30 June 2022 | 4 Programmes Implemented by 30 June 2022 | 4 | 😊 | | | | 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 | 80% implementation of courses in the WSP by 30 April 2021 | 80% | 100% implementation of courses in the WSP by 30 April 2022 | 90% implementation of courses in the WSP by 30 April 2022 | 90% | 😊 | | | | 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 | Maintain the implementation of 3 co-operative education programmes for the 20/21 financial year | 3 | Maintain the implementation of 3 co-operative education programmes for the 21/22 financial year | Maintain the implementation of 3 co-operative education programmes for the 21/22 financial year | 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 | 4 programmes facilitated by 30 June 2021 | 4 | 5 programmes facilitated by 30 June 2022 | 4 programmes facilitated by 30 June 2022 | 4 | 😊 | | | | Indirectly linked to KPI 5A.1 Percentage implementation of the Work Place Skills Plan |
| | | | | 5.3 Facilitate work place skills planning and development | | | Percentage | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021(100%) | 100% | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%) | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%) | 100% | 😊 | | | | Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality |
| | | | | | 5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality | | Percentage | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021(100%) | 100% | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%) | Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%) | 100% | 😊 | | | | Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality Directly linked to KPI 5A.2. Compilation and submission of the Workplace Skills Plan by 30 April Indirectly linked to KPI 5A.1. Percentage implementation of the Work Place Skills Plan |
| | | | | | | | Percentage | 1% of payroll spent on implementing the workplace skills plan by 30 June 2021 | 1% | 1% of payroll spent on implementing the workplace skills plan by 30 June 2022 | 1% of payroll spent on implementing the workplace skills plan by 30 June 2022 | 1% 2021/22 Annual training reports submitted to LLF's | 😊 | | | | Indirect Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality |
| | | | | 5.4 Provide capacity building support to community. | | | Number | 4 capacity building initiatives supported | 4 | 5 skills needs-based initiatives coordinated or undertaken by 30 June 2022 | 5 skills needs-based initiatives coordinated or undertaken by 30 June 2022 | 5 | 😊 | | | | |
| | | | | | 5.4.1 Coordinate capacity building initiatives for community based programmes. | | Number | 4 capacity building initiatives supported | 4 | 5 skills needs-based initiatives coordinated or undertaken by 30 June 2022 | 5 skills needs-based initiatives coordinated or undertaken by 30 June 2022 | 5 | 😊 | | | | Direct Link: Programme 5.4 Provide community building support to community. Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state Directly linked to KPI 5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped. |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|------------------------------|---------------------------|---|---|-------------|-----------------|--|--------------------------------|---|---|---|-----------|--|---------------------------------------|--|--|
| | | | | 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state | 5.5.1-Implement-ward-committee-governance-capacity-enhancement-programme- | | Percentage | N/A | 100% | 100%-implementation-of-Ward-committee-Governance-programme-by-30-June-2021 | 100%-implementation-of-Ward-committee-Governance-programme-by-30-June-2021 | | | | | | 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. |
| | | | | | | | Percentage | 100% implementation of planned projects by 30 June 2021 | 100% | 100% implementation of planned projects by 30 June 2022 | 100% implementation of planned projects by 30 June 2022 | 100% | 😊 | | | | Direct Link: PRG 5.6 Building career and vocational guidance (all projects) |
| | | | | 5.6. Building career and vocational guidance | 5.6.1 Support and Participate in career expos. | | Number | 9 Career Expos by 30 June 2021 | 9 | 10 Career Expos by 30 June 2022 | 10 Career Expos by 30 June 2022 | 10 | 😊 | | | | Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations |
| | | | | | 5.6.2 Implement and maintain Bursary Scheme | | Percentage | 100% of Bursary Scheme maintained for the 2020/21 financial year | 100% | 100% of Bursary Scheme maintained for the 2021/22 financial year | 100% of Bursary Scheme maintained for the 2021/22 financial year | 100% | 😊 | | | | Directly linked to KPI 5A.5 Support career and vocational guidance aligned to municipal occupations |
| | | | (LED 1.31) | | | | | New KPI | | New KPI | 571 individuals connected to apprenticeships and learnerships through municipal interventions by 30 June 2022 | 640 individuals connected to apprenticeships and learnerships through municipal interventions by 30 June 2022 | 😊 | The overachievement is due to grant funding received from third parties. | | 69 additional individuals connected were from 25 for bricklaying, 19 for carpentry and 25 for plumbing | |
| | | 5B. Human Capital Management | | | | | Percentage | 100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2021 | 100% | 100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year | 100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year | 100% | 😊 | | | | Direct link: PRJ 5.7.1. Human Capital Metrics (all sub projects) |
| | | | | | | | Percentage | 100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2021 | 100% | 100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year | 100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year | 100% | 😊 | | | | Direct link: Project 5.7.2 Talent Management (all sub projects) |
| | | | | | | | Percentage | 100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by | 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 | 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 | 100% | 😊 | | | | Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects) |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links | |
|--------|--------------|------------------------------|---------------------------|---|--|--|-----------------|--|--------------------------------|--|---------------------------|--------------------------------|-----------|------------------------|---------------------------------------|--|--|--|
| | | 5B. Human Capital Management | | 5.7 Providing Human Capital Empowerment | 5.7.1. Human Capital Metrics | 5.7.1.1 Communications and Marketing Strategy / HR Strategy | Percentage | 100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2020/21 financial year | 100% | 100% implementation of Communications and Marketing Strategy / HR Strategy components as detailed in the project plan for 2021/22 financial year | 100% | 100% | 😊 | | | Q4 2021/2022 @ 100% | Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations. | |
| | | | | | | 5.7.1.2 Employee Induction | Percentage | 100% implementation of Employee Induction programme for the 2020/21 financial year | 100% | 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 | 100% implementation of Employee Engagement project components for the 2020/21 financial year | 100% | 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 | 100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2020/21 financial year | 100% | 100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2021/22 financial year | 100% | 100% | 😊 | | | | Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations. | |
| | | | | | | 5.7.1.5 Occupational Assessments | Percentage | 100% implementation of Occupational Assessments programme for 2020/21 financial year | 100% | 100% implementation of Occupational Assessments programme for 2021/22 financial year | 100% | 100% | 😊 | | | Graduate; Manager: Environmental Health | Directly linked to KPI 5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations. | |
| | | | | 5.7 Providing Human Capital Empowerment | 5.7.2. Talent Management | 5.7.2.1 Talent Identification, Development & Succession Planning | Percentage | 100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2021 | 100% | 100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2022 | 100% | 100% | 😊 | | | | | Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations |
| | | | | | | 5.7.2.2 Performance Management | Percentage | 100% implementation of Performance Management programmes and projects by 30 June 2021 | 100% | 100% implementation of Performance Management programmes and projects by 30 June 2022 | 100% | 100% | 😊 | | | | | Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations |
| | | | | | | 5.7.2.3 Attraction and Retention Strategy | Percentage | 100% implementation of Attraction and Retention programmes and projects by 30 June 2021 | 100% | 100% implementation of Attraction and Retention programmes and projects by 30 June 2022 | 100% | 100% | 😊 | | | | | Directly linked to KPI 5B.2 Provide Talent Management and Succession Planning guidelines and recommendations |
| | | | | | 5.7.3 Human Resource Management Information System | 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) | Percentage | 100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2021 | 100% | 100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2022 | 100% | 100% | 😊 | | | | Business processes and requirements revised and documented as per plan | 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 | 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 2021 | 100% | 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 | 100% | 100% | 😊 | | | Computer labs renovations at Umbumbulu ,Maphetheni & Magabheni completed as per project plan | 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 | 100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2021 | 100% | 100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2022 | 100% | 100% | 😊 | | | Locomotion inhouse system enhancement completed and deployed to live. Sign off documents signed and evidence available on disk and manual file | Directly linked to KPI 5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees. | |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|-----|---------------------------|-----------|---------|---|-----------------|---|--------------------------------|---|---|--------------------------------|-----------|--|--|---|--|
| | | | | | | 5.7.3.4 Time & Attendance and Access Control Policy for Bio Metric roll out | Percentage | 100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2021 | 100% | 100% Development of a time & Attendance and Access control Policy for the city as detailed in the project plans by 30 June 2022 | 100% Development of a time & Attendance and Access control Policy for the city as detailed in the project plans by 30 June 2022 | 100% | 😊 | | | revised draft policy completed and biometrics installation completed vas per plan and communication circular sent to relevant departments | 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 | | | | Percentage | Maintain a staff vacancy rate of 11,48% of posts for the 2020/21 financial year | 13.67% | Maintain a staff vacancy rate of 11% of posts for the 2021/22 financial year | Maintain a staff vacancy rate of 11% of posts for the 2021/22 financial year | 10,76% | 😊 | Vacancy rate below target. Many funded vacancies have been declared as unfunded if no sound motivation to retain provided. | | | Indirect link: Prj 5.7.1. Human Capital Metrics |
| | | | GG1.22 | | | | Percentage | New KPI- no baseline | 0% | Currently being determined | Currently being determined | 13,48% | N/A | We have had 319 posts filled in quarter 4. of those 43 were filled within 3 months of the Request To Fill (RFT). That equals 13.48% | | There is currently no base-line so we are merely reporting the number and % of posts advertised and filled within 3 months | |
| | | | GG5.11 | | | | Number | 30 suspensions over 3 months for the 2020/21 financial year | 14 | 30 suspensions over 3 months for the 2021/22 financial year | 30 suspensions over 3 months for the 2021/22 financial year | 6 | 😊 | The Employee Relations (ER) branch in conjunction with Human Resource (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 | | | | Rand | Salary bill of suspended employees to not exceed R5.4 million by 30 June 2021 | R 1 138 677,00 | Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022 | Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022 | 766476 | 😊 | By reducing the number of suspended employees mentioned above the salary bill automatically decreases. Furthermore we are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding. | | | Indirect link: Prj 5.7.1. Human Capital Metrics |
| | | | | | | | Number | 26 Persons with disabilities employed by 30 June 2021 | 25 | 32 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022 | 29 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022 | 23 | 😞 | 1. Budget that were allocated for vacancies were reprioritized which resulted in low number of vacancies at Top 3 levels being filled.2. High number of Non Appointments resulting in non-filling of the targeted number of vacancies.3. Terminations of PWDs at top 3 Levels due to various reasons | 1. Implementation of the Successive EE Plan 2022 – 2024 effective 1st July 2022. 2. Implement identified strategies: -Target under-represented designated groups for new positions as a result of institutional review and unplanned vacancies. -In partnership with Talent Management and eThekwni Municipal Academy focus on the empowerment of under-represented designated groups through succession planning, development and training. -Post vacated by an over-represented designated or non-designated group, shall be filled by an under-represented designated group according to priority. | | 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 |
| | | | | | | | Number | 44 females employed in the top level of management by 30 June 2021 | 46 | 51 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022 | 48 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022 | 46 | 😞 | 1. Budget that were allocated for vacancies were reprioritized which resulted in low number of vacancies at Top 3 levels being filled.2. High number of Non Appointments resulting in non-filling of the targeted number of vacancies.3. Terminations of Females at this level due to various reasons. | 1. Implementation of the Successive EE Plan 2022 – 2024 effective 1st July 2022. 2. Implement identified strategies: - Target under-represented designated groups for new positions as a result of institutional review and unplanned vacancies. - In partnership with Talent Management and eThekwni Municipal Academy focus on the empowerment of under-represented designated groups through succession planning, development and training. - Post vacated by an over-represented designated or non-designated group, shall be filled by an under-represented designated group according to priority. | | 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 |
| | | | | | | | Number | 164 females employed in the senior level of management by 30 June 2021 | 159 | 190 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022 | 164 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022 | 165 | 😊 | There was a vigorous recruitment drive and leadership buy-in to fill critical and strategic posts to ensure business continuity. | | | 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 |
| | | | | | | | Number | 473 females employed in the middle level of management by 30 June 2021 | 475 | 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 | 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 | 451 | 😞 | 1. Budget that was allocated for vacancies were reprioritized which resulted in low number of vacancies at Top 3 levels being filled.2. High number of Non Appointments resulting in non-filling of the targeted number of vacancies.3. Terminations of Females at this level due to various reasons. | 1. Implementation of the Successive EE Plan 2022 – 2024 effective 1st July 2022. 2. Implement identified strategies: - Target under-represented designated groups for new positions as a result of institutional review and unplanned vacancies. - In partnership with Talent Management and eThekwni Municipal Academy focus on the empowerment of under-represented designated groups through succession planning, development and training. - Post vacated by an over-represented designated or non-designated group, shall be filled by an under-represented designated group according to priority. | | Indirect link : 5.8.1.1 Implementation of Employment Equity (EE) Strategy 5.8.1.2 Employment Equity (EE) Awareness Plan 5.8.1.3 Diversity and Inclusion Awareness Programmes 5.8.1.4 Women and Persons With Disabilities (PWD) Empowerment Project 5.8.1.5 Employment Equity (EE) Communication Plan 5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|-----|---------------------------|--|--------------------------|--|-----------------|--|--------------------------------|--|--|--------------------------------|-----------|------------------------|---------------------------------------|------------|---|
| | | | | 5.8. Organisational Transformation (Employment Equity) | 5.8.1. Employment Equity | 5.8.1.1 Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021 | Percentage | 100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021 | 100% | 100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2022 | 100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |
| | | | | | | 5.8.1.2 Employment Equity (EE) Awareness Plan | Percentage | 100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2021 | 100% | 100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2022 | 100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |
| | | | | | | 5.8.1.3 Diversity and Inclusion Awareness Programmes | Percentage | 100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2021 | 100% | 100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2022 | 100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |
| | | | | | | 5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project | Percentage | 100% implementation of Women and People With Disabilities (PWD) Empowerment Project by 30 June 2021 | 100% | 100% implementation of Women and People with Disabilities (PWD) Empowerment Project by 30 June 2022 | 100% implementation of Women and People with Disabilities (PWD) Empowerment Project by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|--|---------------------------|--|---|--|-----------------|---|--------------------------------|---|---|--------------------------------|-----------|------------------------|---------------------------------------|------------|--|
| | | | | | | 5.8.1.5 Employment Equity (EE) Communication Plan | Percentage | 100% implementation of Employment Equity (EE) Communication Plan by 30 June 2021 | 100% | 100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022 | 100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |
| | | | | | | 5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance | Percentage | 100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2021 | 100% | 100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2022 | 100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2022 | 100% | 😊 | | | | Indirectly linked to KPI 5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities 5 B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP 5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR 5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE |
| | | 5C. Organisational Development and Change Management | | | | | Number | 100 Interventions implemented by 30 June 2021 to improve productivity, efficiency and effectiveness within the municipality | 100 | 100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality | 100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality | 100 | 😊 | | | | Direct link:PRG 5.9. Advise on Ways To Improve Productivity Throughout The Municipality (all projects) PRG 5.10 Drive organisational change and efficiency interventions (all projects) |
| | | | | 5.9. Advise on Ways To Improve Productivity Throughout The Municipality. | 5.9.1. Measure productivity and develop standards of performance | | Number | Implement 43 projects to measure productivity and develop standards by 30 June 2021 | 43 | Implement 43 projects to measure productivity and develop standards by 30 June 2022 | Implement 43 projects to measure productivity and develop standards by 30 June 2022 | 43 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.9.2. Improve business processes | | Number | Implement 17 projects to improve business processes by 30 June 2021 | 17 | Implement 17 projects to improve business processes by 30 June 2022 | Implement 17 projects to improve business processes by 30 June 2022 | 17 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.9.3. Eliminate wastage of resources | | Number | Implement 1 project to eliminate wastage by 30 June 2021 | 1 | Implement 1 project to eliminate wastage by 30 June 2022 | Implement 1 project to eliminate wastage by 30 June 2022 | 1 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | 5.10 Drive organisational change and efficiency interventions | 5.10.1 Organisational Transformation and Efficiency Projects | | Number | Implement 3 projects by 30 June 2021 | 3 | Implement 3 projects linked with organisational transformation and efficiency by 30 June 2022 | Implement 3 projects linked with organisational transformation and efficiency by 30 June 2022 | 3 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.10.2. Monitor transformation and efficiency projects | | Number | Implement 3 projects to monitor productivity by 30 June 2021 | 3 | Implement 3 projects to monitor productivity by 30 June 2022 | Implement 3 projects to monitor productivity by 30 June 2022 | 3 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.10.3 Undertake Office Automation services | | Number | Implement 27 projects by 30 June 2021 | 27 | Implement 27 projects in line with office automation by 30 June 2022 | Implement 27 projects in line with office automation by 30 June 2022 | 27 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions. | | Number | Implement 4 change management interventions by 30 June 2021 | 4 | Implement 4 change management interventions by 30 June 2022 | Implement 4 change management interventions by 30 June 2022 | 4 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | | | | 5.10.5 Undertake cost saving projects in terms of National Treasury Circular No 82. | | Number | Implement 1 cost saving projects by 30 June 2021 | 1 | Currently being determined | Currently being determined | 1 | N/A | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |

| Sector | National KPA | SFA | National Treasury Ref No. | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment(s) | Links |
|--------|--------------|---|---------------------------|---|---|-------------|-----------------|--|--------------------------------|--|--|--------------------------------|-----------|---|---------------------------------------|------------|---|
| | | | | | 5.10.6 Implement ISO 9001: 2015 quality management system | | Number | Implement 1 projects by 30 June 2021 | 1 | Implement 1 ISO 9001 project by 30 June 2022 | Implement 1 ISO 9001 project by 30 June 2022 | 1 | 😊 | | | | Directly linked to KPI 5C.1. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality |
| | | 5D. Healthy Human Capital / Safe and productive employees | | | | | Ratio | Disabling Injury Frequency Ratio = 1.3 | 0,7 | Disabling Injury Frequency Ratio = 1.2 | Disabling Injury Frequency Ratio = 1.2 | 0.28 | 😊 | | | | 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. |
| | | | | | | | Number | Full provision of services to all Clusters per the SDBIP projects for the 2020/21 financial year (260) | 387 | Provision of comprehensive services to all Clusters for the 2021/22 financial year (280) | Provision of comprehensive services to all Clusters for the 2021/22 financial year (280) | 358 | 😊 | 5.11.1 Completed additional adhoc wellness interventions between COVID 19 surges to meet client demand 5.11.2 Accommodated additional peer educator refresher training to meet client demand 5.11.3 Completed additional HCT interventions between COVID 19 surges 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 | 120 programmes implemented by June 2021 | 129 | 100 wellness programmes implemented by June 2022 | 100 wellness programmes implemented by June 2022 | 129 | 😊 | Completed additional adhoc wellness interventions between COVID 19 surges 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 | 40 peer educators trained by 30 June 2021 | 145 | 80 Peer Educators Trained by 30 June 2022 | 80 Peer Educators Trained by 30 June 2022 | 88 | 😊 | Accommodated additional peer educator refresher training to meet client demand | | | Directly linked to KPI 5D.2 Provision of comprehensive preventative health programmes to employees |
| | | | | | 5.11.3 HIV Counselling and Testing (HCT) Program | | Number | 100 programmes implemented by June 2021 | 113 | 100 HIV Counselling and Testing programmes implemented by June 2022 | 100 HIV Counselling and Testing programmes implemented by June 2022 | 141 | 😊 | Completed additional HCT interventions between COVID 19 surges 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 | 10 000 staff tested by June 2021 | 11 416 | 10000 staff tested by June 2022 | 10000 staff tested by June 2022 | 11243 | 😊 | Overachieved due to completing additional preplacement and fit for work assessments to ensure compliance with legislation | | | Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio |
| | | | | | 5.12.2 Occupational Hygiene Baseline assessments | | Number | 150 assessments conducted by June 2021 | 190 | 150 assessments conducted by June 2022 | 150 assessments conducted by June 2022 | 193 | 😊 | Additional legislated hygiene surveys completed to ensure compliance | | | Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio |
| | | | | | 5.12.3 Health and Safety Inspections programme | | Number | 768 inspections conducted by 2021 | 938 | 768 inspections conducted by 2022 | 768 inspections conducted by 2022 | 1145 | 😊 | This Programme was overachieved due to unplanned inspections that were conducted following requests from clients, labour and some due to incidents that have occurred in the workplace. Areas where COVID19 cases were reported that particular workplace has to be inspected hence that inspected was not included in the main target. | | | Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio |
| | | | | | 5.12.4 Health and Safety Audits programmes | | Number | 336 audits conducted by 2021 | 358 | 336 audits conducted by 2022 | 336 audits conducted by 2022 | 388 | 😊 | This programme was over achieved due to unplanned requests including Covid 19 non-compliance 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 | 220 contractors trained by 2021 | 259 | 220 contractors trained by 2022 | 220 contractors trained by 2022 | 264 | 😊 | This programme was over achieved due to number of local based projects that were undertaken after the floods within eThekweni region which were not part of the initial set target. | | | Indirectly linked to KPI 5D.1 The Disabling Injury Frequency Ratio |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | |
|---|----------------------------|-----|---------------------------|--|--|---|-----------------|---|--|--|---|-----------|---------------------|--|---|---------------|---|
| SDBIP 2021-22 | | | | | | | | | | | | | | | | | |
| Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion | | | | | | | | | | | | | | | | | |
| Plan Owner - Musa Gumede | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason for Variance | Measures Taken to improve Performance | Comment | Links | |
| | | | | | | | | Annual target for 2020/21 | Actual Performance as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | | Actual Performance as at 30 June 2022 |
| 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 | 1393 activities for the 2020/21 financial year | 283 activities for the 2020/21 financial year | 440 activities implemented for the 2021/22 financial year | 459 activities implemented for the 2021/22 financial year | 556 | 😊 | PRJ 6.1.1: After the Covid19 restrictions were relaxed, the unit was able to do more programs in the last quarter that we have reported on. Durban Art Gallery (DAG) was able to take on two more locations to provide its outreach Art for all programme and therefore delivered more than the target set as the programme effectively doubled in size. PRJ 6.1.2: Covid-19 has resulted in a plethora of online workshops making it easier to engage in a wide range of opportunities to establish working relations and professional development. Also, relaxed restrictions meant visits to other provinces became possible again which was not possible in previous quarters owing to lockdown restrictions. | | | Direct Link to PRG 6.1. Cultivating a sense of active citizenship |
| | | | | | 6.1. Cultivating a sense of active citizenship | 6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment. | Number | 1368 programmes/ activities provided by 30 June 2021 | 227 programmes/ activities provided by 30 June 2021 | 406 programmes/ activities provided by 30 June 2022 | 426 programmes/ activities provided by 30 June 2022 | 503 | 😊 | After the Covid19 restrictions were relaxed, the unit was able to do more programs in the last quarter that we have reported on. DAG was able to take on two more locations to provide its outreach Art for all programme and therefore delivered more than the target set as the programme effectively doubled in size. | 311+ALC(0/5); DAG (124/30); LHM (11/10); LIB (18/18); NSM (13/13); PLC (26/24) total 192 grand total 503 | | Direct Link to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship |
| | | | | | | 6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa | Number | 25 relationships established and / or maintained by 30 June 2021 | 56 relationships established and / or maintained by 30 June 2021 | 34 relationships established and / or maintained by 30 June 2022 | 33 relationships established and / or maintained by 30 June 2022 | 53 | 😊 | Covid-19 has resulted in a plethora of online workshops making it easier to engage in a wide range of opportunities to establish working relations and professional development. Also, relaxed restrictions meant visits to other provinces became possible again which was not possible in previous quarters owing to lockdown restrictions. | 43+ ALC (1/1);PLC (1/1); LIB (0/0); NSM (5/5); LHM(2/2); LHM (1/1) Total 10 grand total 53 | | Direct Link to KPI:6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship |
| | | | | 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs | | | Number | 26 opportunities for the 2020/21 financial year | 26 opportunities for the 2020/21 financial year | 25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year | 25 opportunities for access to sports development and recreational programs provided for the 2021/22 financial year | 27 | 😊 | | | | Direct Link to PRG 6.2 Promoting healthy and active citizens |
| | | | | | 6.2 Promoting healthy and active citizens | 6.2.1 Facilitate sports development programmes linked to 20 sports codes | Number | 20 programmes within 20 codes facilitated by 30 June 2021 | 20 programmes within 20 codes facilitated by 30 June 2021 | 20 programmes within 20 codes facilitated by 30 June 2022 | 20 programmes within 20 codes facilitated by 30 June 2022 | 22 | 😊 | | Rugby development, Disability Sport, Area based programs, Facility Audit, Dance Sport is replacing Golf which happened during Q3. | | Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs |
| | | | | | | 6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens | Number | 6 activities for the 2020/21 financial year | 6 activities for the 2020/21 financial year | 5 activities which provide recreational opportunities facilitated for the 2021/22 financial year | 5 activities which provide recreational opportunities facilitated for the 2021/22 financial year | 5 | 😊 | | On the 28 May 2022 coordinated Recreational Festival in District 5 at Umnini Grounds targeting 800 participants. On the 11 June Aerobics from all 10 District was coordinated at Amphitheatre - North Beach with the Target of 3000 participants. | | Direct Link to KPI: 6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs |
| | | | | 6A.3. Projects implemented towards supporting effective green environment management. | | | Number | 24 Projects implemented by 30 June 2021 | 45 Projects implemented by 30 June 2021 | 26 Projects supporting effective green environment management implemented by 30 June 2022 | 37 Projects supporting effective green environment management implemented by 30 June 2022 | 37 | 😊 | | | | Direct Link to PRG 6.3 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 | 4 activities for the 2020/21 financial year | 4 activities for the 2020/21 financial year | 4 Master Plans for Conservation sites developed and reviewed by 30 June 2022 | 4 Master Plans for Conservation sites developed and reviewed by 30 June 2022 | 4 | 😊 | | We have managed to submit the drafted 4 Management Plans for the proclaimed nature reserves which therefore proves that we did meet the annual target and the review in 2025 but the programs in the management plan are done and reviewed in annual basis e.g. fire schedule was done as attached and evidence for meetings where the review was done. | | Direct Link: 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 | 4 activities for the 2020/21 financial year | 4 activities for the 2020/21 financial year | 4 Urban Forestry Programme developed by 30 June 2022 | 4 Urban Forestry Programme developed by 30 June 2022 | 4 | 😊 | | PLC (4/4) total 4 grand total 4 | | Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management. |
| | | | | | | 6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains | Number | 8 activities for the 2020/21 financial year | 8 activities for the 2020/21 financial year | 8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year | 8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year | 8 | 😊 | | | | Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management. |
| | | | | | | 6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community. | Number | 8 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) | 29 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) | 10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year. | 21 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year | 21 | 😊 | | | 2 submissions | Direct Link: KPI 6A.3. Projects implemented towards effective management of legislative requirements to support effective green environment management. |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 2022 | Indicator | Reason for Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|--|---------------------------|---|--|---|-----------------|--|--|---|---|---------------------------------------|-----------|--|---|---|--|
| | | 6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment | | 6B.1 Number of socio-cultural empowerment initiatives | | | Number | 86 initiatives for the 2020/21 financial year | 65 initiatives for the 2020/21 financial year | 40 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year | 45 initiatives relating to socio-cultural empowerment undertaken for the 2020/21 financial year | 50 | 😊 | | | | Direct Link: PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture |
| | | | | | 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage | 6.4.1 Facilitation of interactive programmes to support economic empowerment | Number | 16 activities in this financial year | 10 activities in this financial year | 8 interactive programmes to support economic empowerment facilitated by 30 June 2021 | 8 interactive programmes to support economic empowerment facilitated by 30 June 2022 | 11 | 😊 | After the Covid19 restrictions were relaxed, the Department was able to do more programs in the last quarter that we have reported on. | | | Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives |
| | | | | | | 6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage | Number | 42 programmes by 30 June 2021 | 27 programmes by 30 June 2021 | 28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022 | 33 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022 | 37 | 😊 | After the Covid19 restrictions were relaxed, the Departments were able to do more programmes in the last 2 quarters that we have reported on. We also took advantage of many online opportunities and engagements meaning we exceeded. | | Arts Living and Culture (ALC) suspended programs on the 7th of January due to budgetary constraints following 2 rounds of budget cuts. The plan therefore couldn't be developed | Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives |
| | | | | | 6.5 Create and promote an environment that encourages economic activity for arts and culture | 6.5.1 Develop and evaluate plans to support the creative industry. | Number | 4 plans developed / evaluated by 30 June 2021 | 4 plans developed / evaluated by 30 June 2021 | 4 plans to support the creative industry developed and evaluated by 30 June 2022 | 4 plans to support the creative industry developed and evaluated by 30 June 2022 | 2 | 😞 | ALC suspended programs on the 7th of January due to budgetary constraints following 2 rounds of budget cuts. The plan therefore couldn't be developed | The financial picture did not change in 2021/22 financial year meaning this target could not be achieved due to factors beyond the department's control. | Project plan not developed due to budget cuts | Direct Link KPI 6B. 1. Number of socio-cultural empowerment initiatives |
| | | | | 6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit | 6.6. Strategic Social Infrastructure and legacy projects | 6.6.1. Plan and execute National Liberation Heritage Route | Percentage | Full implementation of the social infrastructure and legacy programme by 30 June 2021 (100%) | Full implementation of the social infrastructure and legacy programme by 30 June 2021 (100%) | Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%) | Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%) | 100% | 😊 | | | Three sites have been researched and identified for this quarter. These are sites which were identified in conjunction with the Provincial Heritage Directorate | Direct Link: PRJ 6.6.1. Plan and execute National Liberation Heritage Route Indirect Link: PRJ 6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the |
| | | | | | | 6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets | Percentage | 100% implementation of 3 key infrastructure projects for the 2020/21 financial year | 77% implementation of 3 key infrastructure projects for the 2020/21 financial year | 100% implementation of 8 key infrastructure projects for the 2021/22 financial year | 100% implementation of 8 key infrastructure projects for the 2021/22 financial year | 36% | 😞 | Bottlebrush Community Hall Project terminated in March ; Kwamashu G Community Hall Project terminated in March, Newtown A Community Hall Project terminated in March; Mkhizwane Community Hall Project terminated in March; Sub 5 Community Hall Project terminated in March and Tshelimnyama Library project in progress, 85% complete; Delay was due to unforeseen need of a geotechnical investigation which detected that the foundation footings go a bit deeper hence the delay in achieving 100%. | Sub 5 Community Hall; Mkhizwane Community Hall ; Newtown A Community Hall ; Kwamashu G Community Hall; Bottlebrush Community Hall ; Project to be repackaged for re-tender ; and Tshelimnyama Library : Project in progress, contractor accelerated performance on site | | Indirect Link to PRG 6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit |
| | | | | 6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets | 6.7 Preservation and Management of Heritage Assets | 6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets | Number | 20 mechanisms / plans developed, reviewed, implemented and reported to relevant stakeholders by 30 June 2021 | 19 reports produced outlining collections activities by 30 June 2021 | 20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022 | 18 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022 | 18 | 😊 | | | 14+ DAG (1/1) ; LHM (1/1) ; NSM (1/1) ; PLC ZOO (1/1) total 4 grand total 18 | Direct Link: PRG 6.7 Preservation and Management of Heritage Assets Direct Link KPI 6B.3. Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 2022 | Indicator | Reason for Variance | Measures Taken to improve Performance | Comment | Links |
|--------|----------------------------------|---|---------------------------|--|--|--|---|--|--|--|--|---------------------------------------|---|---|--|---|---|
| | Local Economic Development (LED) | Sustainable management of stadia for socio-economic empowerment | | 6C.1. Create and promote an environment that encourages socio-economic empowerment | | | Percentage | 89% Achievement of targets for all related projects | 111.81% | 93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year | 93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year | 99% | 😊 | <p>PRJ 6.8.1: Due to the upliftment of Covid restrictions the Unit managed to secure bookings, which had a positive impact on job creation. Grand total is cumulative.</p> <p>PRJ 6.8.5: The easing of the lockdown restrictions under alert level 1 had allowed for the stadium attractions to operate. The stadium tours were rated as excellent during the quarter.</p> | | | 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 | 57 job opportunities created for 2020/21 Financial Year | 126 | 50 job opportunities created by 30 June 2022 | 450 job opportunities created by 30 June 2022 | 749 | 😊 | Due to the upliftment of Covid restrictions the Unit managed to secure bookings, which had a positive impact on job creation. Grand total is cumulative. | | | | 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 | Commercial business strategy implemented (100%) | 100% | Commercial business strategy implemented by 30 June 2022 (100%) | Commercial business strategy implemented by 30 June 2022 (100%) | 100% | 😊 | | | | The stadium had hosted 2 events with conference packages during the month of April 2022, 4 x Events with conference packages for the month of May 2022 and 8 x Events with conference packages for the month of June 2022 | 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 | Engagement tool for partnerships implemented & 3 partnerships in place and maintained (60%) | 60% | Engagement tool for partnerships implemented & 1 partnerships in place and maintained for the 2021/22 financial year (80%) | Engagement tool for partnerships implemented & 1 partnerships in place and maintained for the 2021/22 financial year (80%) | 80% | 😊 | | | | | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment |
| | | | | | 6.8.4 Implementing comprehensive events management strategy for the Unit | Percentage | Comprehensive stadia unit events management strategy. (100%) | 85% | Comprehensive stadia unit events management strategy implemented by 30 June 2022. (100%) | Comprehensive unit business plan, incorporating a comprehensive events management strategy implemented by 30 June 2022 (100%) | 50% | 😞 | The development of a Unit Business Plan and Unit Business Strategy was advertised in April 2022. There were no responses due to the natural disaster that had occurred in this period within the eThekweni region. When the advertisement period had closed, the tender was re-advertised again as a public quotation (PQ) tender with an estimate value not exceeding R200k. A single service provider / potential bidder had responded indicating that they would not be in a position to bid for a 12 month contract which required specialist input and that the estimate unit spend of -R200k would not suffice given the value of the municipal asset in relation to the contract. The committee had then taken a decision to review the tender document and re-create a project plan with estimate timelines. Unfortunately, this process resulted in the Unit not being able to provide a draft Unit Business plan as at the end of Q4. | Development of a Committee project plan and revised timelines | Unit did not achieve targets for quarter 4. As a result, the status is taken from Quarter 3. | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment | |
| | | | | | 6.8.5 Conduct customer satisfaction assessments in order to exceed minimum hospitality industry norm | Percentage | Attain 85% customer satisfaction level per quarter for the 2020/21 financial year | 93% | Attain 85% customer satisfaction level per quarter for the 2021/22 financial year | Attain 85% customer satisfaction level per quarter for the 2021/22 financial year | 99% | 😊 | 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. | | Calculation April 2022 = 99%, May 2022 = 100%, June 2022 = 99% /3 = 99.33% | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment | |
| | | | | 6C.2 Stadia Infrastructure asset management | | | | 100% implementation of projects linked to Stadia Infrastructure assets | 85% | 100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year | 80% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year | 65% | 😞 | <p>PRJ 6.9.1: The UPS project did not achieve the target. The project was deferred at Bid Evaluation Committee (BEC) which had resulted in the project not being able to proceed to Bid Adjudication Committee (BAC). The project was not awarded as per the target set in Q4. Refer to the BEC decisions report (20/06/2022)</p> <p>PRJ 6.9.2: The implementation of the infrastructure renovation program for the Mpumalanga stadium is a Unit initiative led and supported by City Architectural Department. All the necessary reports for consideration by the Bid Specification Committee (BSC) were finalized, however, the Financial Certificate could not be provided following the Council wide budget cuts. Consequently, the project has not been provided for in the MTEF period.</p> | <p>PRJ 6.9.1: Project to carry over to the 2022/23 Financial Year</p> <p>PRJ 6.9.2: It has been agreed with PME that the project would be removed in the 2022/23 financial year.</p> | | Direct Link: Prgm 6.9 Stadia Infrastructure asset management |
| | | | | | 6.9 Stadia Infrastructure asset management | 6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 4 of 5) | Percentage | 100% implementation of projects linked to Stadia Infrastructure assets | 85% | 100% implementation of phase 4 of the project for the 2021/22 financial year | 100% implementation of phase 4 of the project for the 2021/22 financial year | 90% | 😞 | The UPS project did not achieve the target. The project was deferred at Bid Evaluation Committee (BEC) which had resulted in the project not being able to proceed to Bid Adjudication Committee (BAC). The project was not awarded as per the target set in Q4. Refer to the BEC decisions report (20/06/2022) | Project to carry over to the 2022/23 Financial Year | | Direct Link : KPI 6C.2 Stadia Infrastructure asset management |
| | | | | | 6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium (Completion of Phase 1 of 6) | Percentage | N/A | N/A | 100% of completion of Phase1 of the project 2021/22 financial year | 60% of completion of Phase1 of the project 2021/22 financial year | 40% | 😞 | The implementation of the infrastructure renovation program for the Mpumalanga stadium is a Unit initiative led and supported by City Architectural Department. All the necessary reports for consideration by the Bid Specification Committee (BSC) were finalized, however, the Financial Certificate could not be provided following the Council wide budget cuts. Consequently, the project has not been provided for in the MTEF period. | It has been agreed with PME that the project would be removed in the 2022/23 financial year. | | Direct Link : KPI 6C.2 Stadia Infrastructure asset management | |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Unit of measure | Annual target for 2020/21 | Actual Performance as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 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 | 70% Implementation of socio-cultural and food sovereignty empowerment initiatives | 70% | 100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022 | 100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022 | 90% | ☹️ | Budget constraints | <p>PRJ 6.4.4 Newlands Hub - budget constraints so unable to move forward until required budget is available.</p> <p>Hambanathi Hub - Been liaising with quantity surveyors (QS) and Architects to iron out any issues to complete Bills of Quantities (BOQ).</p> <p>Inchanga Project was packaged and ready for tender in Aug 2020. Project has been on hold since then. No budget for implementation and therefore cannot proceed to tender. There are a few outstanding consultant invoices which are still being processed this financial year.</p> <p>Marianridge Project was packaged and ready for tender in June 2021. Project has been on hold since then. No budget for implementation and therefore cannot proceed to tender. There are a few outstanding consultant invoices which are still being processed this financial year.</p> <p>Hambanathi Project packaging for tender is currently being completed – due to be completed end June 2022. Project will be put on hold once the packaging has been completed as there is no budget for implementation.</p> <p>Newlands Completion of project packaging for tender is still required. This project was put on hold in March 2022 as there was insufficient budget in 21/22 FY to cover outstanding fees and additional fees for completion of the documentation. Finalisation of the tender documentation will resume in the 22/22 FY and once the packaging has been completed the project will be</p> | | <p>Direct Link: Prj: 6.4.3 Development of infrastructure for identified community gardens</p> <p>Prj: 6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.</p> |
| | | | | | 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage | 6.4.3 Development of infrastructure for identified community gardens | Percentage | Infrastructure for identified community gardens developed by 30 June 2021 (100%) | 100% | Infrastructure for identified community gardens developed by 30 June 2022 (100%) | Infrastructure for identified community gardens developed by 30 June 2022 (100%) | 100% | 😊 | | | 22x Community Gardens have received infrastructure needs for this financial year | Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives |
| | | | | | | 6.4.4 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens. | Percentage | 4 Hubs Packaged for upgrade in 2020/21 financial year (40%) | 40% | 4 Hubs Packaged for upgrade in 2021/22 financial year (100%) | 4 Hubs Packaged for upgrade in 2021/22 financial year (100%) | 80% | ☹️ | Budget constraints | <p>Newlands Hub - budget constraints so unable to move forward until required budget is available.</p> <p>Hambanathi Hub - Been liaising with quantity surveyors (QS) and Architects to iron out any issues to complete Bills of Quantities (BOQ).</p> <p>Inchanga Project was packaged and ready for tender in Aug 2020. Project has been on hold since then. No budget for implementation and therefore cannot proceed to tender. There are a few outstanding consultant invoices which are still being processed this financial year.</p> <p>Marianridge Project was packaged and ready for tender in June 2021. Project has been on hold since then. No budget for implementation and therefore cannot proceed to tender. There are a few outstanding consultant invoices which are still being processed this financial year.</p> <p>Hambanathi Project packaging for tender is currently being completed – due to be completed end June 2022. Project will be put on hold once the packaging has been completed as there is no budget for implementation.</p> <p>Newlands Completion of project packaging for tender is still required. This project was put on hold in March 2022 as there was insufficient budget in 21/22 FY to cover outstanding fees and additional fees for completion of the documentation. Finalisation of the tender documentation will resume in the 22/22 FY and once the packaging has been completed the project will be</p> | Inchanga, Newlands and Marianridge on hold - full explanation attached | Direct Link KPI 6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives |

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| 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 | 2020/21 Financial Year | | | 2021/22 Financial Year | | | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links | |
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | | | |
| 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 | 161 agreements/projects that enhance Municipal service delivery during 2019/20 financial year | 158 | 154 agreements/projects that enhance Municipal service delivery during 2021/22 financial year | 154 agreements/projects that enhance Municipal service delivery during 2021/22 financial year | 100 | ☹️ | 7.1.2 Pandemic affected International Relations 7.1.3 Responsible Person is on long term sick leave. It is difficult for the person who just took over the duties for the past four months 7.1.4.3 No template was received from KZN CoGTA 7.1.5 Covid 19 Regulations and Restrictions 7.1.6 Covid 19 Restrictions | 7.1.2 Monthly reporting 7.1.3 Currently the Unit had done the new plans which address the challenges experienced in 21/22 financial year and making sure that projects run accordingly 7.1.4.3 The KPI no longer falls under IGR Unit 7.1.5 All engagements that could not be done in this financial year has been moved to the new financial year. 7.1.6 With the COVID 19 Restrictions lifted up, there will be International and Mayoral Receptions in the new financial year | | | Direct Link to PRG 7.1. Promote co-operative international and inter-governmental relations (All projects) | |
| | | | | 7.1. Promote co-operative international and inter-governmental relations | 7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan. | | Number | 40 projects Implemented by 30 June 2020 | 40 | 40 projects Implemented by 30 June 2022 | 40 projects Implemented by 30 June 2022 | 40 | 😊 | | | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan. | | Number | 40 projects Implemented by 30 June 2020 | 40 | 40 projects Implemented by 30 June 2022 | 40 projects Implemented by 30 June 2022 | 17 | ☹️ | Pandemic affected International Relations | Monthly reporting | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders. | | Number | 33 Projects Implemented by 30 June 2020 | 33 | 33 Projects Implemented by 30 June 2022 | 33 Projects Implemented by 30 June 2022 | 14 | ☹️ | Responsible Person is on long term sick leave. It is difficult for the person who just took over the duties for the past four months | Currently the Unit had done the new plans which address the challenges experienced in 21/22 financial year and making sure that projects run accordingly | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities. | 7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy. | Number | 1 Draft IGR Stakeholder Coordination and Engagement Strategy by 30 June 2020 | 1 | Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022 | Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022 | 1 | 😊 | | | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.4.2 Establish partnerships that exist within eThekweni Municipality and between eThekweni Municipality and sectors departments nationally and Provincially. | | Number | 1 Repository of all existing Partnerships established by 30 June 2020 | | Establish 2 partnerships by 30 June 2022 | Establish 2 partnerships by 30 June 2022 | 3 | 😊 | Partnership with ACSA was done directly with the Office of the Mayor and this led to overachievement. | | Partnership with ACSA was done directly with the Office of the Mayor | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. | |
| | | | | | 7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality | | Number | | | Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022 | Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022 | 0 | ☹️ | No template was received from KZN CoGTA | The KPI no longer falls under IGR Unit | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekweni. | | Number | | | 2 logs created by 30 June 2022 | 2 logs created by 30 June 2022 | 2 | 😊 | | | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies. | | Number | | | 7 projects implemented by 30 June 2022 | 7 projects implemented by 30 June 2022 | 3 | ☹️ | Covid 19 Regulations and Restrictions | All engagements that could not be done in this financial year has been moved to the new financial year. | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | | | 7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes | | Number | | | 25 projects implemented by 30 June 2022 | 25 projects implemented by 30 June 2022 | 20 | ☹️ | Covid 19 Restrictions | With the COVID 19 Restrictions lifted up, there will be International and Mayoral Receptions in the new financial year | | | | Direct Link to KPI 7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery. |
| | | | 7A.2. Customer satisfaction based on customer satisfaction programme | 7.2. Implement a Customer Relations Management Strategy and Customer Care Policy | 7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme | 7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire | Percentage | 85 % achieved on the quarterly customer satisfaction reports by 30 June 2021 | 95.66% | 85 % achieved on the quarterly customer satisfaction reports by 30 June 2022 | 85% achieved on the quarterly customer satisfaction reports by 30 June 2022 | 95.4% | 😊 | Comments from Customer Satisfaction Questionnaires (CSQ) are monitored and centre supervisors are required to develop action plans to deal with matters raised by customers. | | Achieved a total score of 95.40 for Quarter 4 report, June 2022. Relevant Centre Supervisors have been engaged to deal with issues raised on the monthly Customer Satisfaction Questionnaire Report(CSQ) | | Direct Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme | |
| | | | | | | 7.2.1.2 Implementation of the Mystery Shopper Programme | Percentage | Produce a report on the implementation of the Mystery Shopper programme for 2020/21 (100%) | 100% | Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%) | Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%) | 50% | ☹️ | The reasons for not achieving were linked to delays with the SCM process, the detailed report is attached | 1. Systems be put in place for monitoring the SCM process and administrative document tracking. 2. Communication between Accounts Section and Supply Chain Management Unit on contracts should be prioritised. 3. An SOP for SCM processes should be adhered to and monitored to avoid further delays on contracts and tender processes. A detailed action plan was developed for project monitoring and actioning. | Recommendations for improvement were outlined in the report specifying reasons and challenges for none achievement to the unit head. The attached report also includes recommendations to be taken and intervention sought. A detailed action plan was developed for project monitoring and actioning. | | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme | |
| | | | | | | 7.2.1.3. Customer satisfaction results based on Mystery Shopper programme | Percentage | 85% Customer satisfaction achieved on the Mystery Shopper programme | 98% | 85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022 | 85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022 | 0% | ☹️ | The Mystery Shopper Evaluation Report 2020/21 could not be completed due to the delays in Supply Chain Management processes | | | | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme | |
| | | | | | | 7.2.1.4. Complaints management resolution and feedback | Percentage | 85% Complaints resolved and feedback provided to customers by 30 June 2021 | 93% | 85% Complaints resolved and feedback provided to customers by 30 June 2022 | 85% Complaints resolved and feedback provided to customers by 30 June 2022 | 100% | 😊 | The over achievement is based on the types or complaints received, the complaints received were mostly fault related complaints not requiring investigation | | | | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the customer satisfaction programme | |
| | | | | | 7.2.2 Implementation of the Customer Relations Management Policy | 7.2.2.1 Facilitate the review of Customer Service Standards and Charter | Number | Customer services Standards reviewed for 2 units by 30 June 2021. City Hall | 3 | Customer services Standards reviewed for 2 Units (Real Estate, Economic Development and Markets & Tourism.) by 30 June 2022. | Customer services Standards reviewed for 2 Units (EWS/SCM Engineering) by 30 June 2022. | 2 | 😊 | | | N/A | | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme | |
| | | | | | | 7.2.2.2 Monitor and evaluate compliance with service standards and charter within Sizakala Customer service Unit | Percentage | Develop monitoring tool and monitor compliance within the Unit by 30 June 2021 (100%) | 100% | Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%) | Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%) | 90% | 😊 | | | | | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme | |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|---|---|---|---|--|---|--|--|--------------------------------|-----------|--|--|---|--|
| | | | | | 7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed | 7.2.3.1 Additions/alterations at Trenance Park | Percentage | Additions/ alterations at Trenance park completed by 30 June 2021 (100%) | 100% | Additions/ alterations at Trenance park completed by 30 June 2022 (100%) | Additions/ alterations at Trenance park completed by 30 June 2022 (50%) | 50% | 😊 | | | The project was completed during Q2 | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme |
| | | | | | 7.2.4 Compliance to occupational health and Safety Act | | Number | Quarterly meetings held in 3 regions for 2020/21 financial year. (12 Meetings) | 12 | Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings) | Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings) | 12 | 😊 | | | Target achieved all meetings took place | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme |
| | | | | | 7.2.5. All vacancies filled with 2018-22 Employment Equity target. | | Percentage | 100% Compliance by 30 June 2021 | 100% | 100% Compliance with employment equity targets for the 2021/22 financial year | 100% Compliance with employment equity targets for the 2021/22 financial year | 100% | 😊 | | | The unit continues to contribute positively to EE targets within the cluster we have highest number of people with disabilities, and more black females compared to males | Indirect Link to KPI KPI 7A.2. Customer satisfaction based on the mystery shopper programme |
| | | | 7A.3. Number of interventions to encourage effective public participation in Council activities | | | | Number | | | 395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year | 395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year | 392 | 😞 | 7.3.1.2, 7.3.2.1 Unavailability of funds. Funding transferred to substitute Sundry Grant In Aid because of higher demand due to qualifying applicants 7.3.3.2 Delays due to several Unit Special Programmes, and concentration shifted to the urgent development of Community Participation Strategy document, of which a final draft was also produced and consultation process started internally. 7.3.3.3 Not yet started. Delays due to several Unit Special Programmes, and concentration shifted to the urgent development of Community Participation Strategy document, of which a final draft was also produced and consultation process started internally. 7.3.3.6, 7.3.3.7 Not yet started. Delays due to several Unit Special Programmes. | 7.3.1.2, 7.3.2.1, 7.3.3.3, 7.3.3.6, 7.3.3.7 Will be prioritised in the new financial year 7.3.3.2 Task team established. Terms of Reference draft produced to guide policy review | | Direct Link to PRG 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects) |
| | | | | 7.3. Create integrated mechanisms, processes and procedures for citizen participation | 7.3.1. Facilitate Grant in Aid distribution | 7.3.1.1 Allocate and distribute Sundry Grant as directed by council. | Number | 100 grants distributed and allocated to qualifying organisations by 30 June 2021 | 110 | 100 grants distributed and allocated to qualifying organisations by 30 June 2022 | 100 grants distributed and allocated to qualifying organisations by 30 June 2022 | 105 | 😊 | Over achievement because of more organisations meeting the criteria | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.1.2 Allocate Adhoc Grant upon request as per policy | Number | Adhoc Grant allocated to 6 organisations upon request by 30 June 2021 | 6 | Adhoc Grant allocated to 6 organisations upon request by 30 June 2022 | Adhoc Grant allocated to 6 organisations upon request by 30 June 2022 | 0 | 😞 | Unavailability of funds. Funding transferred to substitute Sundry Grant In Aid because of higher demand due to qualifying applicants | Will be prioritised in the new financial year | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | 7.3.2. Capacitate Community Based Structures | 7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful) | Number | 6 GIA Workshops provided to beneficiaries by 30 June 2021 | 14 | 6 GIA Workshops provided to beneficiaries by 30 June 2022 | 6 GIA Workshops provided to beneficiaries by 30 June 2022 | 0 | 😞 | Unavailability of funds. Funding transferred to substitute Sundry Grant In Aid because of higher demand due to qualifying applicants | Will be prioritised in the new financial year | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | 7.3.3 Facilitate reviews of Community Participation Unit Policies | 7.3.3.1 Review Vulnerable Groups Policy | Number | Vulnerable Groups Policy reviewed by 30 June 2021 (1) | 1 | Vulnerable Groups Policy reviewed by 30 June 2022 | Vulnerable Groups Policy reviewed by 30 June 2022 | 1 | 😊 | | | Copy of Draft Policy attached showing updates done during the consultation with the Vulnerable Groups team. | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | | 7.3.3.2 Review Grant in Aid Policy | Number | N/A | N/A | Grant in Aid Policy reviewed by 30 June 2022 | Grant in Aid Policy reviewed by 30 June 2022 | 0 | 😞 | Delays due to several Unit Special Programmes, and concentration shifted to the urgent development of Community Participation Strategy document, of which a final draft was also produced and consultation process started internally. | Task team established. Terms of Reference draft produced to guide policy review | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.3.3 Review Youth Policy | Number | Youth Policy reviewed by 30 June 2021 (1) | 0 | Youth Policy reviewed by 30 June 2022 | Youth Policy reviewed by 30 June 2022 | 0 | 😞 | Not yet started. Delays due to several Unit Special Programmes, and concentration shifted to the urgent development of Community Participation Strategy document, of which a final draft was also produced and consultation process started internally. | Will be prioritised in the new financial year | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.3.4 Launch and adopt Traditional Leadership Policy | Number | N/A | N/A | Traditional Leadership Policy launched and adopted by 30 June 2022 | Traditional Leadership Policy launched and adopted by 30 June 2022 | 0 | 😞 | Delays due to consultations that were not scheduled by Traditional Leadership citing Covid reasons and thereafter we were instructed to wait for the date to be given by the Traditional Leadership. Unfortunately this is one of the role players/ stakeholders that we have to wait on them and not push. | Draft produced. Consultation process done with the Traditional Leadership office. | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.3.5 Launch and Adopt Community Participation Policy | Number | Traditional Leadership Policy launched and adopted by 30 June 2021 (1) | 0 | Community Participation Policy launched and adopted by 30 June 2022 | Community Participation Policy launched and adopted by 30 June 2022 | 0 | 😞 | Consultations had to be halted after the first internal consultation session because of Covid reasons. | Draft produced. Consultation process started. Unit consultation done. | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.3.6 Develop Draft Poverty Alleviation Policy | Number | Terms of Reference developed for Poverty Alleviation Policy (1) | 0 | Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022 | Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022 | 0 | 😞 | Not yet started. Delays due to several Unit Special Programmes. | Will be prioritised in the new financial year | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups | Number | N/A | N/A | Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022 | Draft Service Level Agreement for Vulnerable Groups developed by 30 June 2022 | 0 | 😞 | Not yet started. Delays due to several Unit Special Programmes. | Will be prioritised in the new financial year | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | 7.3.4 Facilitate implementation of Poverty Alleviation Programme | 7.3.4.1 Maintain 92 existing Soup kitchen sites | Number | N/A | N/A | 92 existing Soup Kitchen sites maintained by 30 June 2022 | 92 existing Soup Kitchen sites maintained by 30 June 2022 | 92 | 😊 | | | All maintenance issues received during the 2021/22 financial year were resolved | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | | 7.3.4.2 Identify and Support Community gardens to supply Soup Kitchens | Number | 12 Community gardens identified and supported by 30 June 2021 | 12 | 12 Community gardens identified and supported by 30 June 2022 | 12 Community gardens identified and supported by 30 June 2022 | 12 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links | |
|--------------|-----|---------------------------|---|-----------|---|--|--|--|---|--|---|---|-----------|--|---------------------------------------|--|---|--|
| | | | | | | 7.3.4.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries | Number | 40 One Home One Garden identified and supported by 30 June 2021 | 40 | 40 One Home One Garden identified and supported by 30 June 2022 | 40 One Home One Garden identified and supported by 30 June 2022 | 40 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | 7.3.5 Facilitate and Support Vulnerable groups Programmes | 7.3.5.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes | Number | 30 Projects facilitated and supported by 30 June 2021 | 39 | 36 Projects facilitated and supported by 30 June 2022 | 36 Projects facilitated and supported by 30 June 2022 | 37 | 😊 | Over achievement as programmes that were previously cancelled by both provincial and government were now being implemented | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | | 7.3.5.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability) | Number | 24 Empowerment Programmes undertaken by 30 June 2021 | 20 | 16 Empowerment Programmes undertaken by 30 June 2022 | 16 Empowerment Programmes undertaken by 30 June 2022 | 25 | 😊 | Over achievement as programmes that were previously cancelled by both provincial and government were now being implemented | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | 7.3.6 Facilitate and Support Gender Programmes | 7.3.6.1 Facilitate and Support Gender Awareness programmes and Projects | Number | 32 Projects facilitated and supported by 30 June 2021 | 32 | 30 Projects facilitated and supported by 30 June 2022 | 30 Projects facilitated and supported by 30 June 2022 | 30 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | | 7.3.6.2 Undertake Gender Empowerment Programmes | Number | 16 Empowerment Programmes undertaken by 30 June 2021 | 18 | 16 Empowerment Programmes undertaken by 30 June 2022 | 16 Empowerment Programmes undertaken by 30 June 2022 | 16 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | 7.3.7 Facilitate and Support Youth Development Programmes | 7.3.7.1 Facilitate and Support Youth Development programmes and Projects | Number | 32 Projects facilitated and supported by 30 June 2020 | 32 Projects facilitated and supported by 30 June 2021 | 22 Projects facilitated and supported by 30 June 2022 | 22 Projects facilitated and supported by 30 June 2022 | 22 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | | 7.3.7.2 Undertake Youth Empowerment Programmes | Number | 16 Empowerment Programmes undertaken by 30 June 2020 | 16 Empowerment Programmes undertaken by 30 June 2021 | 12 Empowerment Programmes undertaken by 30 June 2022 | 12 Empowerment Programmes undertaken by 30 June 2022 | 12 | 😊 | | | | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | 7.3.8 Facilitate empowerment programmes for Traditional structures | 7.3.8.1 Awareness programmes for traditional councils | Percentage | Awareness programmes provided to traditional councils by 30 June 2021 (100%) | 100% | Awareness programmes provided to traditional councils by 30 June 2022 (100%) | Awareness programmes provided to traditional councils by 30 June 2022 (100%) | 100% | 😊 | | | | 100% completion by end of June 2022 | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | 7.3.9 Facilitate implementation of Community Based Planning | 7.3.9.1. Develop ward development plans | Percentage | N/A | N/A | 100% CBP ward-Based-Plans developed by 30 June 2022 | 100% CBP ward-Based-Plans developed by 30 June 2022 | 100% | 😊 | Ward committees have only been inaugurated on the 5th of June and yet to be inducted in the new financial year | Engagement with the Speakers Office | No ward plans developed as ward committees are the custodians of CBP as per legal requirements | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities | |
| | | | | | 7.3.10. Create platforms for stakeholder engagements | 7.3.10.1. Hold Masakhane Roadshows and Special Community outreach | Percentage | Masakhane roadshows and special community outreach held by 30 June 2021 (100%) | 100% | Masakhane roadshows and special community outreach held by 30 June 2022 (100%) | Masakhane roadshows and special community outreach held by 30 June 2022 (100%) | 100% | 😊 | | | | Focus shifted by Disaster | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.10.2 Facilitate Mayoral Izimbizo and IDP and budget roadshows | Percentage | Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2021 | 100% | Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022 | Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022 | 100% | 😊 | | | | 100% completion by end of May 2022 | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.10.3. Provide support to ward based intervention programmes | Percentage | Provide support to 50 ward based programmes by 30 June 2021 | 65 | Provide support to ward based programmes by 30 June 2022 | Provide support to ward based programmes by 30 June 2022 | 100% | 😊 | | | | Project implemented successfully | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.10.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows | Percentage | 100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2021 | 100% | 100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022 | 100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022 | 100% | 😊 | | | | | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.10.5. Facilitate engagement of traditional leaders in government programmes | Percentage | Engagements of traditional leaders facilitated by 30 June 2021 (100%) | 100% | Engagements of traditional leaders facilitated by 30 June 2022 (100%) | Engagements of traditional leaders facilitated by 30 June 2022 (100%) | 100% | 😊 | | | | Project implemented successfully | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | | 7.3.10.6 Facilitate voter education programme | Percentage | 100% Facilitation of voter education programmes by 30 June 2021 | 100% | 100% Facilitation of voter education programmes by 30 June 2022 | 100% Facilitation of voter education programmes by 30 June 2022 | 100% | 😊 | | | | Project implemented successfully | Indirect Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | | | 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally | 7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. | 7.4.1. Maintain existing communication tools | Number | | | Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year | Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year | 11 | 😊 | | | | Direct Link: Project 7.4.2.Maintain existing communication tools Direct Link: KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--------------|---|---------------------------|---|---|--|-------------|-----------------|---------------------------|--------------------------------|--|--|--------------------------------|-----------|---|---|--|---|
| | | | | | 7.4.2. Implement the annual communication and marketing plan | | Percentage | | | 100% implementation of plan by 30 June 2022 | 100% implementation of plan by 30 June 2022 | 100% | 😊 | | | | Indirect Link to KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally |
| | | | | | 7.4.3. Implement Municipal media relations plan | | Percentage | | | 100% implementation of media plan by 30 June 2022 | 100% implementation of media plan by 30 June 2022 | 100% | 😊 | | | | Indirect Link to KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally |
| | 7B. Create an efficient, effective and accountable administration | | 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry. | | | | Percentage | | | 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 | 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 | 100% | 😊 | | | | Direct Link to Projects 7.5.1 Establishment of New Municipal Council 7.5.2 Municipal wide Records Management |
| | GG2.11 | | 7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11) | | | | Percentage | | | 50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office | 50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office | 98% | 😊 | Ward Committees 2021-2026 have just been established in the new Council Term, established in November 2022 in line with the stipulated statutory period. Of the 111 eThekweni Municipal Wards, 109 managed to elect Ward Committees, giving a 98% achievement, it being noted that since the said Ward Committees have just been established membership thereof is still intact. | | Beginning of financial year 2021/2022 was inundated with preparations for end of 2016-2021 Municipal Term of Office. As a result thereof there were limited activities undertaken by Councillors, since focus was on campaigns for Local Government Elections. In the first two quarters only 43meetings were held. In the last two quarters, January to June 2022, where it was newly elected 2021-2026 Councillors that were responsible for holding community engagements, not much was achieved since during that period they were still undergoing induction programmes, only 35 meetings were held. In the last quarter under review of the 35 only 10 meetings were held and reported | Indirect Link: 7.5.1. Establishment of New Municipal Council |
| | GG 2.12 | | 7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12) | | | | Percentage | | | 50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office | 50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office | 9% | 😞 | Beginning of financial year 2021/2022 was inundated with preparations for end of 2016-2021 Municipal Term of Office. As a result thereof there were limited activities undertaken by Councillors, since focus was on campaigns for Local Government Elections. In the first two quarters only 43meetings were held. In the last two quarters, January to June 2022, where it was newly elected 2021-2026 Councillors that were responsible for holding community engagements, not much was achieved since during that period they were still undergoing induction programmes, only 35 meetings were held. In the last quarter under review of the 35 only 10 meetings were held and reported accordingly. | | | Indirect Link: 7.5.1. Establishment of New Municipal Council |
| | GG3.12 | | 7B.4 Percentage of councillors who have declared their financial interests (GG 3.12) | | | | Percentage | | | 100% declaration of councillors' financial interest for the 2021/2022 financial year | 100% declaration of councillors' financial interest for the 2021/2022 financial year | 100% | 😊 | | Signed Councillor's disclose of interest (DOIs) forms available for inspection in the Office of the Speaker, 1st Floor, City Hall. | | Indirect Link: 7.5.1. Establishment of New Municipal Council |
| | GG2.31 | | 7B.5 Percentage of official complaints responded to through the municipal complaint management system (GG2.31) | | | | Percentage | | | 0% | Currently being determined | N/A | | | | | |
| | GG4.11 | | 7B.6 Number of agenda items deferred to the next council meeting (GG 4.11) | | | | Number | | | 0 agenda items deferred to the next council meeting for the 2021/2022 financial year | 0 agenda items deferred to the next council meeting for the 2021/2022 financial year | 2 | 😊 | Items were deferred to enable further adjustments in certain aspects raised by EXCO and to consider input arising from budget hearings | Items were reconsidered at the Council meeting on 07 June 2022 | | Indirect Link: 7.5.1. Establishment of New Municipal Council |
| | | | | 7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry | 7.5.1 Establishment of New Municipal Council | | Percentage | | | 100% implementation of the Action Plan by 30 June 2022 of the Establishment of New Municipal Council | 100% implementation of the Action Plan by 30 June 2022 of the Establishment of New Municipal Council | 100% | 😊 | | | The 2021-2026 Municipal Council has been successfully established in November 2021, and induction programmes held accordingly. On 15 December 2021 it established its Committees to assist it in carrying its statutory mandate. In March 2022, it completed its establishment with the election of Ward Committees in all Wards. The Ward Committee election was held over the month of March 2022. Thereafter the verification process was undertaken over the month of April, with qualifying members being formally registered to the Municipal database over the month of May 2022. In June 2022, all qualifying Ward Committee Members were inaugurated, and | Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry. |
| | | | | | 7.5.2 Records Management | | Percentage | | | Records Management Implemented as per Action Plan by 30 June 2022 (100%) | Records Management Implemented as per Action Plan by 30 June 2022 (100%) | 100% | 😊 | | | Engagements with Kioof Project Manager took place re procurement status for the project. In addition the transfers of records to the leased records storage (Metro file) were undertaken. | Direct Link to KPI 7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry. |
| | | | 7B.7 Provide strategic management and co-ordination support to the Mayor's office. | | | | Percentage | | | 100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year | 100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year | 95.22% | 😞 | 7.6.3, 7.6.4 Some programmes had to be cancelled due to the floods 7.5.8 Floods, insufficient man power and lack of resources | 7.6.3, 7.6.4 Programmes have been rolled over to the new financial year 7.6.8 Report has been prepared to the CFO to request funding for the critical vacancies and the Real estate unit is at the final stages for the award of the tender for office space | | Direct Link to PRG 7.6 Provide strategic management and co-ordination support to the Mayor's office |
| | | | | 7.6 Provide strategic management and co-ordination support to the Mayor's office | 7.6.1 Strengthening planning and budgeting inline with generic municipal budget cycle in accordance with MFMA. | | Percentage | | | Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%) | Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%) | 100% | 😊 | | | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the strategy | | Percentage | | | 1. Lekgotla: IDP, SDBIP and Budget issues. Reviews of performance for the 2021/22 financial year (100%) | 1. Lekgotla: IDP, SDBIP and Budget issues. Reviews of performance for the 2021/22 financial year (100%) | 100% | 😊 | | | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--------------|-----|---------------------------|--|--|--|--|-----------------|---------------------------|--------------------------------|--|--|--------------------------------|-----------|--|--|---|---|
| | | | | | 7.6.3 To develop and implement Programmes that promotes gender mainstreaming within the Municipality | | Percentage | | | 100% implementation of the annual unit plan by 30 June 2022 | 100% implementation of the annual unit plan by 30 June 2022 | 80% | ☹️ | Some programmes had to be cancelled due to the floods | Programmes have been rolled over to the new financial year | | Direct Link to KPI 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 | | | 100% implementation of the annual unit plan by 30 June 2022 | 100% implementation of the annual unit plan by 30 June 2022 | 82% | ☹️ | Some of the programmes had to be cancelled due to floods | Programmes have been rolled over to the new financial year | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development | | Percentage | | | 100% implementation of the annual unit plan by 30 June 2022 | 100% implementation of the annual unit plan by 30 June 2022 | 100% | 😊 | | | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.6 Coordinate civic and ceremonial functions of the Mayor. | | Percentage | | | 100% Implementation and Development of the events calendar by 30 June 2022 | 100% Implementation and Development of the events calendar by 30 June 2022 | 100% | 😊 | | | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act | | Percentage | | | Access to income generating projects targeted at military veterans and social benefits for the 2021/22 financial year (100%) | Access to income generating projects targeted at military veterans and social benefits for the 2021/22 financial year (100%) | 100% | 😊 | | | | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.8 Address social ills at ward level through war rooms and rapid response | | Percentage | | | 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%) | 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%) | 95% | ☹️ | Floods, insufficient man power and lack of resources | Report has been prepared to the CFO to request funding for the critical vacancies and the Real estate unit is at the final stages for the award of the tender for office space | OSS unit have worked very hard under unfavourable conditions to meet its target and rendered excellent service to the Metro communities | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | | | 7.6.9 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicized | | Percentage | | | 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%) | 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% | 😊 | | | Achieved | Direct Link to KPI 7B.6 Provide strategic management and co-ordination support to the Mayor's office. |
| | | | 7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year. | 7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors | 7.7.1. Expanded Public Works Programme | 7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year. | Number | | | 5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year | 5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year | 10077 | 😊 | The FTE targets were over achieved by 168% due to rapidness of projects. | | | Direct Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year. |
| | | LED1.21 | 7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) | | | | Number | | | 16804 work opportunities created for the 2021/2022 financial year | 16804 work opportunities created for the 2021/2022 financial year | 16435 | ☹️ | 98% was achieved. This was mainly due to disruptions caused by natural disasters where some projects could not be implemented. | | | Indirect Link: 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year. |

Municipal name: EThekweni Municipality

SDBIP: 2021-22

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | 2020/21 Financial Year | | | 2021/22 Financial Year | | | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--|---|---------------------------|--|--|---|--|-----------------|---|--------------------------------|-----------------------------|--|--|--------------------------------|-----------|---|--|---------|---|
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Baseline as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | |
| 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 | 93.33% implementation of the anti-corruption and human rights programme during 2019/20 financial year | 112.99% | 112.99% | 90% implementation of the anti-corruption and human rights programme during 2021/22 financial year | 90% implementation of the anti-corruption and human rights programme during 2021/22 financial year | 112.32% | 😊 | 7.8.1 7.8.2 The reason for variance is that the Ombuds service and fraud prevention department received more capacity in terms of human capital (4 interns)- this assisted the Department to resolve service delivery complaints swiftly within a prescribed period of time. The Unit also received lot of requests from line management to provide proactive services in terms of training the staff and communities. | | | Direct Link to PRG 7.8. Create a clean and accountable organisation |
| | | | 7.8. Create a clean and accountable organisation | | 7.8.1 Provide effective forensic investigations | | Number | 420 cases resolved during 2019/20 financial year | 570 | N/A | 420 cases resolved during 2021/22 financial year | 420 cases resolved during 2021/22 financial year | 520 | 😊 | The unit is trying to resolve all the backlog cases | | | Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme |
| | | | | | 7.8.2. Promotion of human rights and good governance principles within the eThekweni Municipal area | | Percentage | 80% implementation of the projects in the Human Rights and Good Governance Programme for the 2019/20 financial year | 90,28% | N/A | 80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year | 80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year | 100.84% | 😊 | The reason for variance is that the Ombuds service and fraud prevention department received more capacity in terms of human capital (4 interns)- this assisted the Department to resolve service delivery complaints swiftly within a prescribed period of time. The Unit also received lot of requests from line management to provide proactive services in terms of training the staff and communities. | | | Direct Link to KPI 7B.10 Percentage implementation of the anti-corruption and human rights programme |
| | | | 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks | 7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. | 7.9.1 Undertake Internal Audits as approved by the Audit Committee. | | Percentage | 90% of audits per approved plan completed by 30 June 2020 | 98% | 90,28% | 90% of audits per approved plan completed by 30 June 2022 | 90% of audits per approved plan completed by 30 June 2022 | 100% | 😊 | Over-achievement due to special requests undertaken that were not originally planned | | | Direct Link: Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. Direct Link: KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks |
| | | | | | 7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction | | Number | Satisfaction Rate of 3 for the 2019/20 financial year | 3 | N/A | Satisfaction Rate of 3 for the 2021/22 financial year | Satisfaction Rate of 3 for the 2021/22 financial year | 3 | 😊 | | A rating of 3,1 is based on 47 AC respondents | | Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks |
| | | | | | 7.9.3. To monitor the implementation of the recommendations by management | | Percentage | Agreed management action monitored by updating the audit log once a quarter for the 2019/20 financial year (100) | 100% | N/A | Agreed management action monitored by updating the audit log once a quarter for the 2021/22 financial year (100%) | Agreed management action monitored by updating the audit log once a quarter for the 2021/22 financial year (100%) | 100% | 😊 | | | | Indirect Link to KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks |
| | | | 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources | | | | Percentage | 99.24% Completion of linked projects by 30 June 2020 | 114.17% | 114,17% | 99.94% implementation of IT initiatives for the 2021/22 financial year | 99.94% implementation of IT initiatives for the 2021/22 financial year | 115.72% | 😊 | 7.11.1.1 Overachieved. The target was reduced from 500 to 200 due to shortages in supply of phones. However, we managed to order some phones from suppliers that had left over stock 7.11.1.2 Overachieved because Additional requests from Vaccination sites and Urban Renewal Department. Urban Renewal has provided additional funding | | | Direct Link to PRG 7.10 Provision of an automated solution development 7.11 Network telecommunications and electronic services 7.12 Managing ICT customers and desktop infrastructure 7.13 Provision of a secure and robust server and data centre infrastructure |
| | | | 7.10 Provision of an automated solution development | | 7.10.1 mSCOA | 7.10.1.1 Implement Customer Relationship Management System | Percentage | Appointment of the Service Provider to implement the CRM Solution (100%) by 3 June 2020 | 90% | 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%) | 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% | 😞 | Awaiting LOA | Following up with SCM | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | | 7.10.1.2 SharePoint 2019 Roll out | Percentage | 75% Migration of 4 Departments from SharePoint 2010 to SharePoint 2019 by 30 June 2020 | 75% | N/A | Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%) | Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%) | 100% | 😊 | | Communications and Human Capital configuration completed | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | 7.11 Network, Telecommunications and Electronic Services | | 7.11.1. Corporate | 7.11.1.1 Telephony | Number | 500 IP Telephones Installed by 30 June 2020 | 543 | N/A | 500 IP Telephones Installed by 30 June 2022 | 200 IP Telephones Installed by 30 June 2022 | 267 | 😊 | Overachieved. The target was reduced from 500 to 200 due to shortages in supply of phones. However, we managed to order some phones from suppliers that had left over stock | | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Baseline as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|---|--|---|-----------------|---|--------------------------------|-----------------------------|--|--|--------------------------------|-----------|---|---|--|---|
| | | | | | | 7.11.1.2 Fibre, Wireless and Wide Area Network | Number | 40 Public Wi-Fi Sites Deployed by 30 June 2020 | 112 | N/A | 40 Public Wi-Fi Sites Deployed by 30 June 2022 | 40 Public Wi-Fi Sites Deployed by 30 June 2022 | 85 | 😊 | Overachieved because Additional requests from Vaccination sites and Urban Renewal Department. Urban Renewal has provided additional funding | Non required | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | | 7.11.1.3 Fibre and Wide Area Network | Number | 15 sites installed by 30 June 2020 | 22 | N/A | 10 sites installed by 30 June 2022 | 10 sites installed by 30 June 2022 | 10 | 😊 | | | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | 7.12 Managing ICT Customers and desktop infrastructure | 7.12.1 Infrastructure management tools | 7.12.1.1 Number of computers setup | Number | N/A | N/A | N/A | 300 computers replaced by 30 June 2022 | 300 computers replaced by 30 June 2022 | 755 | 😊 | Majority of computers procured in the 2020/2021 FY were only delivered at the beginning of 2021/2022 FY, adding to the number of computers to be procured in the 2021/2022 FY. Target was then exceeded as there was availability of new computers to be used a replacements. | | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | 7.12.2 Software Licences | 7.12.2.1 Procurement of CA Information Technology Service Management (ITSM) License | Percentage | Procurement of Microsoft EA Licenses by 30 June 2020 (100%) | 100% | N/A | 100% of budget spent by 30 June 2022 (100%) | 100% of budget spent by 30 June 2022 (100%) | 100% | 😊 | | | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | | 7.12.2.2 Procurement of End Point security protection license and patch management | Percentage | N/A | N/A | N/A | 100% of budget spent by 30 June 2022 (100%) | 100% of budget spent by 30 June 2022 (100%) | 100% | 😊 | | | | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | 7.13 Provision of a secure and robust server and data centre infrastructure | 7.13.1 IT Security & Access Management | 7.13.1.1 Upgrade CA-IDM to supported releases | Percentage | Software implemented and licenses procured by 30 June 2020 (100%) | 100% | N/A | Software to be upgraded by 30 June 2022 (100%) | Software to be upgraded by 30 June 2022 (100%) | 100% | 😊 | | | Contact Person is Nokuthula Gumede | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | | 7.13.1.2 Upgrade AD Security & Outlook to supported releases | Percentage | Outlook and AD Security to be on supported Hardware & Software by 30 June 2020 (100%) | 100% | N/A | Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%) | Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%) | 100% | 😊 | | | Responsible Manager: Vusumzi Kopo | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | 7.13.2 SDS: Datacentre Mechanical and Electrical Equipment | 7.13.2.1 Upgrade UPS's for 2 sites | Percentage | Datacentre equipment procured by 30 June 2020 (100%) | 100% | N/A | Datacentre equipment to be procured and installed by 30 June 2022 (100%) | Datacentre equipment to be procured and installed by 30 June 2022 (100%) | 100% | 😊 | | | Responsible Manager: Ashwin Ramballi | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | 7.13.3 SDS: Server and SAN storage for Production and DR | 7.13.3.1 SAN disc storage for mainframe | Percentage | Procure and implement SAN disk storage for mainframe by 30 June 2020 (100%) | 100% | N/A | Procure and implement SAN disk storage for mainframe by 30 June 2022 (100%) | Procure and implement SAN disk storage for mainframe by 30 June 2022 (100%) | 50% | 😞 | Budget cuts and prices increases | Approved budget for next financial year | Budget approved for next financial year. Responsible Manager: Zukiswa Lujabe | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | 7.13.4 Systems Uptime | 7.13.4.1 Emails availability | Percentage | 99% emails availability | 100% | N/A | 99% emails availability for the 2021/22 financial year | 99% emails availability for the 2021/22 financial year | 99.9% | 😊 | Regular maintenance done and no outages experienced from hardware and infrastructure. | | Responsible Manager: Vusumzi Kopo | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | | | | 7.13.4.2 Revenue Management System (RMS) Availability | Percentage | 99% Revenue Management System (RMS) Availability | 100% | N/A | 99% Revenue Management System (RMS) Availability for the 2021/22 financial year | 99% Revenue Management System (RMS) Availability for the 2021/22 financial year | 100% | 😊 | Regular maintenance done and no outages experienced from hardware and infrastructure. | | Responsible Manager: Zukiswa Lujabe | Direct Link to KPI 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources |
| | | | 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality. | | | | Percentage | 100% implementation of ERM programs | 103,96% | 104% | 100% implementation of ERM programs within the municipality during 2020/22 | 100% implementation of ERM programs within the municipality during 2020/22 | 112.5% | 😊 | Prj 7.14.2 April - 0 May - 7 June - 10 Reason: Cluster Preparation Audit Meeting Presentations which came through as a requirement after finalisation of SDBIP targets; Plus Ad-hoc requests from Clients | | | Direct Link to Prj 7.14.1. Implementation of ERM /BCM Annual Plan. 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities |
| | | | | 7.14.To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality | 7.14.1. Implementation of ERM /BCM Annual Plan. | | Percentage | 100% implementation of ERM programs | 100% | N/A | 100% Implementation of ERM/ BCM Annual Plan by 30 June 2022 | 100% Implementation of ERM/ BCM Annual Plan by 30 June 2022 | 100% | 😊 | | | | Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality. |
| | | | | | 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities | | Number | 63 reports/ presentations produced. | 68 | N/A | 64 Reports/Presentations by 30 June 2022 | 64 Reports/Presentations by 30 June 2022 | 80 | 😊 | April - 0 May - 7 June - 10 Reason: Cluster Preparation Audit Meeting Presentations which came through as a requirement after finalisation of SDBIP targets; Plus Ad-hoc requests from Clients | | April - 0 May - 7 June - 10 Reason: Cluster Preparation Audit Meeting Presentations which came through as a requirement after finalisation of SDBIP targets; Plus Ad-hoc requests from Clients | Direct Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality. |

| National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Annual target for 2020/21 | Actual Performance for 2020/21 | Baseline as at 30 June 2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--------------|-----|---------------------------|---|-----------|--|-------------|-----------------|---|--------------------------------|-----------------------------|--|--|--------------------------------|-----------|---------------------|---------------------------------------|---|---|
| | | | | | 7.14.3. Annual Strategic Risk Assessment | | Number | 2020-21 Strategic Risk Register | 1 | N/A | Approved 2022/23 Strategic Risk Register by 30 June 2022 | Approved 2022/23 Strategic Risk Register by 30 June 2022 | 1 | 😊 | | | | Indirect Link to KPI 7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality. |
| | | | 7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure. | | | | Percentage | 55% of capital budget spent by 30 June 2020 | | 86% | 90% of capital budget spent by 30 June 2022 | 90% of capital budget spent by 30 June 2022 | 73% | 😞 | | | Capital spend as per the June S71 report is 73% but this prior to the year end accrual entries and the final adjustment budget. The final spend will be available upon the finalisation of the AFS. | |

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 | 2020/21 Financial Year | | | 2021/22 Financial Year | | | Indicator | Reason for Variance | Measures Taken to Improve Performance | Comment | Links |
|--|--|---------------------------|--|---|--|--|-----------------|---|--------------------------------|-----------------------------|--|--|------|-----------|---------------------|---------------------------------------|---|---|
| | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Baseline as at 30 June 2021 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | | |
| 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 | 100% ABM initiatives undertaken by 30 June 2020 | 69% | 69% | 100% ABM initiatives undertaken and completed by 30 June 2022 | 100% ABM initiatives undertaken and completed by 30 June 2022 | 100% | 😊 | | | Monthly stats and before and after presentation | Direct Link to PRG: 7.15. Implement a well-coordinated urban and regional management service delivery |
| | | | | 7.15. Implement a well-coordinated urban and regional management service delivery | 7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability. | 7.15.1.1 Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through proactive call logging system | Percentage | 100% of calls identified and logged with relevant Units by 30 June 2020 | 100% | N/A | 100% of calls identified and logged with relevant Units for the 2021/22 financial year | 100% of calls identified and logged with relevant Units for the 2021/22 financial year | 100% | 😊 | | | Agenda, minutes, attendance register | Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery |
| | | | | | | 7.15.1.2 Hosting of Service Delivery Forum meetings in ABM areas. | Number | N/A | N/A | N/A | 100 Service delivery forum meetings hosted by 30 June 2022 | 100 Service delivery forum meetings hosted by 30 June 2022 | 100 | 😊 | | | Concept Document and Close Out Report | Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery |
| | | | | | 7.15.2 Improve socio economic conditions in ABM areas. | 7.15.2.1 Coordinate and support socio-economic programmes | Number | N/A | N/A | N/A | 72 Socio-economic projects supported by 30 June 2022 | 72 Socio-economic projects supported by 30 June 2022 | 72 | 😊 | | | Concept Plan and Close Out Report | Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery |
| | | | | | | 7.15.2.2. Coordinate and support service projects in ABM areas. | Number | N/A | N/A | N/A | 60 Service Delivery projects co-ordinated by 30 June 2022 | 60 Service Delivery projects co-ordinated by 30 June 2022 | 60 | 😊 | | | | Direct Link to KPI 7C.1 Implement a well-coordinated urban and regional management service delivery |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------|--|---|---------|-------------|-----------------|--|---|----------------------------------|---|---|---------------------------------------|-----|---|---|--|---------|--|
| SDBIP: 2021-22 | | | | | | | | | | | | | | | | | | | | |
| Plan 8 - Financially Accountable and Sustainable City | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Sandile Mnguni | | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | | 2021/22 Financial Year | | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 2022 | | | | | | |
| | Municipal Financial Viability and Management | 8A. Strategic and Sustainable Budgeting | | 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects | | | | Percentage | 102% of capital budget spent | 90% of capital budget spent by 30 June 2021 | 102% | 90% of capital budget spent by 30 June 2022 | 90% of capital budget spent by 30 June 2022 | 48,33% | ☹️ | Due to Ukraine and Russia conflicts, the 70 buses that were ordered could not be delivered in full before end June only 28 buses were delivered . | Buses will now be delivered during 2022/23 financial year | | | Indirect link 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy. 8.2.1. Provide support on city's strategic budgeting process 8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements |
| | | | LED2.12 | 8A.2 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) | | | | Percentage | 4.74% Spent on services to indigent households inline with budgeted amounts. | 5% Spend on services to indigent households to be in line with budgeted amounts during the 2020/21 financial year | 4,74% | 4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year | 4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year | 5,51% | ☹️ | Ratio reported 5,45% due to increase in demand for Free Basic Services | Target to be revised to 5% for 2022/23 | | | Indirect Link: Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability. Prj 8.2.2. Alignment of operating budget to the IDP |
| | | | | 8A.3. Cost Coverage Ratio (No. of Days) | | | | Number of Days | 41,22 days | Cost coverage of 30-60 days for the 2020/21 financial year | 41,22 days | Cost coverage of 30-60 days for the 2021/22 financial year | Cost coverage of 30-60 days for the 2021/22 financial year | 33,15 days | 😊 | | | Sustainability levels are favourable, the municipality is able to pay the fixed operational expenditure. The ratio is 33 days after cash backed conditional grants , if it includes grants it will be 58,73 days | | Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.2.6. Investment and Cash Management Framework Policy and Guidelines 8.3.2.7. Tariff Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.5.1.1. % Collection Rate Bulk Electricity |
| | | | | 8A.4. Gearing Ratio (Debt to Total Income including grant income) | | | | Ratio | 22% | Gearing ratio of 45 by 30 June 2021 | 21,62% | Gearing ratio of 45 by 30 June 2022 | Gearing ratio of 45 by 30 June 2022 | 23,61% | 😊 | Favourable due to prudent borrowings and financial management based on affordability and sustainability, less reliance on borrowings and greater reliance on internal sources of funding. | | | | Indirect Link 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.1.1. Long Term Financial Plan 8.3.2.2. Borrowing Framework Policy and Guidelines 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.3.2.3. Budget Policy 8.3.2.7. Tariff Policy 8.9.1. Grow property sales income (Year to date) 8.9.2. Grow property lease income (Year to date) |
| | | | LED1.11 | 8A.5 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) | | | | Percentage | New KPI - no baseline | New KPI | New KPI | 0% | 0% | N/A | N/A | | | | | |
| | | | | 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 2021.(100%) | 100% | Co-ordinate and compile an Operating Budget by 31 March 2022.(100%) | Co-ordinate and compile an Operating Budget by 31 March 2022.(100%) | 100% | 😊 | | | | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.11. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21) |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|---|---|--|---|-----------------|--|--|----------------------------------|--|--|-----------|---------------------|---------------------------------------|---------|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | 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 2021.(100%) | 100% | Produce budget in line with finance model/strategy by 30 June 2022.(100%) | Produce budget in line with finance model/strategy by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects |
| | | | | 8A.6.Obtain an unqualified audit opinion | | | | Yes/ No | Yes (Unqualified Audit Opinion obtained) | Obtain an unqualified audit opinion for the prior financial year 2019/20.(Yes) | Yes | Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes) | Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes) | Yes | 😊 | | | Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 2017/2018 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the |
| | | | | | 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 2021.(100%) | 100% | Table compliant budget by 31 March 2022.(100%) | Table compliant budget by 31 March 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects |
| | | | | | 8.2.2. Alignment of operating budget to the IDP | | | Percentage | N/A | Operating budget aligned to the IDP by 30 June 2021.(100%) | 100% | Operating budget aligned to the IDP by 30 June 2022.(100%) | Operating budget aligned to the IDP by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.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 2021.(100%) | 100% | Review and update Financial Model by 31 March 2022.(100%) | Review and update Financial Model by 31 March 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income) |
| | | | | | | 8.3.2. Review Budget Related Policies | 8.3.2.1. Accounting Policy | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | | | 8.3.2.2. Borrowing Framework Policy and Guidelines | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.4. Gearing Ratio (Debt to Total Income including grant income) |
| | | | | | | | 8.3.2.3. Budget Policy | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 31 March 2022.(100%) | Revised policy submitted to Council for approval by 31 March 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | | | | 8.3.2.4. Credit Control and Debt Collection Policy | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | | | | 8.3.2.5. Investment and Cash Management Framework Policy and Guidelines | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days) |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|---|---|---|---|-----------------|---|--|----------------------------------|--|--|-----------|---------------------|---|---|---|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | | 8.3.2.6. Rates Policy | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | | | | 8.3.2.7. Tariff Policy | Percentage | N/A | Revised policy submitted to Council for approval by 31 March 2021.(100%) | 100% | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) |
| | | | | | | | 8.3.2.8. Indigent Policy | Percentage | N/A | New project | New project | Revised policy submitted to Council for approval by 30 June 2022.(100%) | Revised policy submitted to Council for approval by 30 June 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue |
| | | | | | | 8.3.3. Monitoring of key ratios | 8.3.3.1. Salaries & Wages as a % of opex | Percentage | N/A | 30% of Salaries & Wages as a % of opex spent by 30 June 2021. | 30,52% | 30% of Salaries & Wages as a % of opex spent by 30 June 2022. | 30% of Salaries & Wages as a % of opex spent by 30 June 2022. | 28,20% | 😊 | Below target but will change once accruals entries are processed for June overtime before finalisation of annual financial statements | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) |
| | | | | | | | 8.3.3.2. Repairs & Maintenance as a % of opex | Percentage | N/A | 7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year | 7,55% | 7% of Repairs & Maintenance as a % of opex spent during 2021/22 financial year | 7% of Repairs & Maintenance as a % of opex spent during 2021/22 financial year | 6,43% | 😞 | Below target but will change once accruals entries are processed before finalisation of annual financial statements | No further steps required | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) |
| | | | | 8A.7. Issue 1 Supplementary Roll per year. | 8.4. Implementation of Municipal Property Rates Act (MPR) | 8.4.1. Compile Supplementary Valuation Roll | | Number | 1 Supplementary Roll issued | Issue 1 Supplementary Roll in May 2021 | 1 | Issue 1 Supplementary Roll in May 2022 | Issue 1 Supplementary Roll in May 2022 | 2 | 😊 | Produced two Supplementary Valuation Rolls, Supp 6 of GV2017 in October 2021 and Supp 1 of GV 2022 in May 2022. Completed Supplementary Roll 1 for GV2022 earlier than scheduled. | | Direct Link 8.4.1. Compile Supplementary Valuation Roll Directly linked to KPI 8A.7. Issue 1 Supplementary Roll per year. |
| | | | | | | 8.4.2 Compile General Valuation Roll (GV2022) | | Number | N/A | New project | New project | New project | 1 General Valuation Roll compiled by 31 January 2022 | 1 | 😊 | | | Indirectly linked to KPI 8A.7. Issue 1 Supplementary Roll per year. |
| | | | | 8A.8. Maintain an overall payment rate of Cash over Monthly billing | | | | Percentage | 96.2% payment rate of cash over monthly billings achieved | 78% overall collection by 30 June 2021 | 96% | 95% overall collection by 30 June 2022 | 95% overall collection by 30 June 2022 | 90.1% | 😞 | Sprj 8.5.1.3: Overbilling due to a percentage of meters not read Sprj 8.5.1.4 : Floods, covid-19 and unrest. A number of customers closed businesses | Sprj 8.5.1.3: Review the processes of auditing readings and the system. Sprj 8.5.1.4 :Consolidation of accounts. | Direct Link 8.5.1.1 %Collection Rate Bulk Electricity 8.5.1.2 % Collection Rate Electricity 8.5.1.3 % Collection Rate Water 8.5.1.4 % Collection Rate Rates 8.5.1.5 % Collection Rate Sewer 8.5.1.6 Collection Rate Refuse Indirect Link 8.3.2.3. Budget Policy 8.3.2.4. Credit Control and Debt Collection Policy 8.3.2.7. Rates Policy 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis Prg 8.7. Revenue completeness: revenue management system |
| | | | | | 8.5. Reduce Council Debts | 8.5.1. Collection of outstanding debts | 8.5.1.1. % Collection Rate Bulk Electricity | Percentage | N/A | 85% collection by 30 June 2021 | 116% | 97% collection by 30 June 2022 | 97% collection by 30 June 2022 | 114% | 😊 | Bulk accounts are for major customers and there is a team that is solely focused on them. The team makes sure that these customers are always up to date with their accounts. | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | | 2021/22 Financial Year | | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|--|-----------|---------|--|-----------------|--|---|----------------------------------|---|---|---------------------------------------|-----|---|--|---------------------------------------|--|-------|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 2022 | | | | | | |
| | | | | | | | 8.5.1.2. % Collection Rate Electricity | Percentage | N/A | 90% collection by 30 June 2021 | 106% | 97% collection by 30 June 2022 | 97% collection by 30 June 2022 | 105% | 😊 | Businesses have been identified as customers that can afford to pay and there is also a team that is consistently focusing on them. They are always in contact with these customers and ensure that they pay their accounts. | | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.8. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) | |
| | | | | | | | 8.5.1.3. % Collection Rate Water | Percentage | N/A | 63% collection by 30 June 2021 | 78% | 91% collection by 30 June 2022 | 91% collection by 30 June 2022 | 86% | 😞 | Water is a basic necessity and it is not easy to disconnect. There are more than 40 000 meters that are not read and this result in estimated billing. Quite a number of accounts are billed after a long time and resulting in huge bills. | Meters to be read, review the processes of auditing readings and be vigilant in what is updated into the revenue system. | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) | |
| | | | | | | | 8.5.1.4. % Collection Rate Rates | Percentage | N/A | 73% collection by 30 June 2021 | 85% | 95% collection by 30 June 2022 | 95% collection by 30 June 2022 | 84% | 😞 | Because of floods, covid-19 and unrest a number of customers closed businesses due to hardship. Credit control activities including disconnections were suspended for the major part of the financial year. | Consolidation of accounts, debt relief programme and started credit control activities in January to February 2022. | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) | |
| | | | | | | | 8.5.1.5 % Collection Rate Sewer | Percentage | N/A | New project | New project | 93% collection by 30 June 2022 | 93% collection by 30 June 2022 | 67% | 😞 | Water is a basic necessity and it is not easy to disconnect. There are more than 40 000 meters that are not read and this result in estimated billing. Quite a number of accounts are billed after a long time and resulting in huge bills. | Meters to be read, review the processes of auditing readings and be vigilant in what is updated into the revenue system. | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) | |
| | | | | | | | 8.5.1.6 Collection Rate Refuse | Percentage | N/A | New project | New project | 95% collection by 30 June 2022 | 95% collection by 30 June 2022 | 87% | 😞 | Because of floods, covid-19 and unrest a number of customers closed businesses due to hardship. Credit control activities including disconnections were suspended for the major part of the financial year. | Consolidation of accounts, debt relief programme and started credit control activities in January to February 2022. | | Directly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% Indirectly linked to KPI 8A.10. Outstanding Service Debtors to Revenue 8A.3. Cost Coverage Ratio (No. of Days) | |
| | | | LED2.11 | 8A.9 Percentage of budgeted rates revenue collected (LED2.11) | | | | Percentage | New KPI - no baseline | New KPI | New KPI | 0% | 0% | N/A | N/A | | | | | |
| | | | | 8A.10. Outstanding Service Debtors to Revenue | | | | Percentage | 23.63% of outstanding service debtors to revenue | 51% of outstanding service debtors to revenue by 30 June 2021 | 23.63% | 51% of outstanding service debtors to revenue by 30 June 2022 | 51% of outstanding service debtors to revenue by 30 June 2022 | 54% | 😞 | Floods, covid-19 and unrest. A number of customers closed businesses due to hardship. Credit control activities including disconnections were suspended for the major part of the financial year. | Consolidation of accounts, debt relief programme and started credit control activities in Jan/Feb 2022. | | Indirect Links 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates | |
| | | | LED3.21 | 8A.11. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21) | | | | Percentage | New KPI -No baseline | 80% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2021 | 91% | 75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received | 75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received | 79% | 😊 | Out of 5065 costs paid messages received , 3983 RCCs were issued within 10 days after receipt of the message. Staff worked overtime to cover workload | | | Indirect link: 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 2021 | 2020/21 Financial Year | | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|--|---------------------------|--|---|---|-------------|-----------------|---|---|----------------------------------|---|---|---------------------------------------|-----------|---|---------------------------------------|---|---|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance as at 30 June 2022 | | | | | |
| | | | | 8A.12. Debt Coverage Ratio (No. of times) | | | | Number of Times | Debt coverage of 21.42 times | Debt coverage of 11 times for the 20/21 financial year | 21.42 times | Debt coverage of 11 times for the 21/22 financial year | Debt coverage of 11 times for the 21/22 financial year | 22.15 times | 😊 | Borrowings are kept to a minimum to reduce debt servicing cost even though the municipality has the capacity to increase its borrowings. | | | Indirect Link 8.8.1.1. External vs. internal funding exercise 8.10.2. Review borrowing for implementation of capital programme 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.9.1. Grow property sales income 8.9.2. Grow property lease income |
| | | | | | 8.6. Secure property and property rights necessary for capital projects | 8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements | | Percentage | N/A | 90% spend of capital provisions in respect of land and property acquisitions | 3072% | 90% spend of capital provisions in respect of land and property acquisitions | 90% spend of capital provisions in respect of land and property acquisitions | 108.91% | 😊 | Received additional acquisitions requests during the course of the year that were not part of our original project plan. With these additional acquisition requests came funding, which we managed to acquire and process payment | | This figure reflects the year-to-date percentage expenditure processed for capital projects in terms of the Real Estate acquisition project plan. | Indirectly link to KPI 8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects |
| | | | GG3.11 | 8A.13. Number of repeat audit findings (GG3.11) | | | | Number | 12 repeat findings for 2020/21 financial year | Reduced to 14 repeat findings for the 2020/21 financial year. | 12 | Not more than 14 repeat findings for the 2021/22 financial year. | Not more than 14 repeat findings for the 2021/22 financial year. | 13 | 😊 | | | | Indirect Link 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekweni's AFS 2020/2021 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration |
| | | 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 | 95% of contracts billed in the financial year | 100% | All contracts that are on the billing system that are actually billed during 2021/22 financial year.(100%) | All contracts that are on the billing system that are actually billed during 2021/22 financial year.(100%) | 100% | 😊 | | | | Indirectly linked to KPI 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | 8.8 Seek to maximise returns on investment opportunities | 8.8.1. Investment optimization | 8.8.1.1. External vs. internal funding exercise | | Percentage | N/A | Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2020/21 financial year.(100%) | 100% | Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2021/22 financial year.(100%) | Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2021/22 financial year.(100%) | 100% | 😊 | | | Investment Return 5.52% vs NCD 5.00% | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.3. Cost Coverage Ratio (No. of Days) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | 8.9. Maximise revenue from Council properties | 8.9.1. Grow property sales income (year to date) | | | Rand | N/A | Receive R 5 000 000 property sales income by 30 June 2021 | R8 505 950 | Receive R10 million property sales income by 30 June 2022 | Receive R10 million property sales income by 30 June 2022 | R11 222 118 | 😊 | Overachieved by R1 222 118.89 this is because we are not able to predict the exact dates of registration of transfer of the properties, which is when payment is made, therefore there will always be a variance in our figures. | | | Indirectly linked to KPI 8A.12. 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 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|--|---|---|---|-----------------|---|---|----------------------------------|--|--|-----------------|---------------------|--|---|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | 8.9.2. Grow property lease income (year to date) | | Rand | N/A | Receive R330000000 property lease income by 30 June 2021 | R394 356 802 | Receive R400 million property lease income by 30 June 2022 | Receive R400 million property lease income by 30 June 2022 | R416 437 610.97 | 😊 | Achievement, due to the grant in aid for the ICC and Dbn Exhibition Centre not projected previously and only came in as a late adjustment. | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income) |
| | | | | | 8.10. Borrowing Management | 8.10.1. Review borrowing for implementation of capital programme | | Percentage | N/A | Benchmark against prevailing bond rates for the 2020/21 financial year.(100%) | 100% | Benchmark against prevailing bond rates for the 2021/22 financial year.(100%) | Benchmark against prevailing bond rates for the 2021/22 financial year.(100%) | 100% | 😊 | | Cost of funding is 10.07% and government bonds are 12.55% | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) |
| | | | | 8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM | | | | Percentage | 0% irregular expenditure on SCM managed contracts | 0% irregular expenditure on SCM managed contracts for the 2020/21 financial year | 0% | 0% irregular expenditure on SCM managed contracts for the 2021/22 financial year | 0% irregular expenditure on SCM managed contracts for the 2021/22 financial year | 0% | 😊 | | | Indirect Link 8.2.2. Alignment of operating budget to the IDP 8.14.1.1. Verification of SCM compliance 8.16.1.1. Procurement Scheduling 8.16.2.1. Letters of awards 8.16.2.2. Monitoring of reports in bid committee process 8.16.2.3. Review of SCM Policy 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units |
| | | | | | 8.11. Asset & Liability Insurance Cover | 8.11.1. Self Insurance Fund settlements | | Percentage | N/A | Timeous settlement of 90% of all claims for the 2020/21 financial year | 90% | Timeous settlement of 100% of all claims for the 2021/22 financial year | Timeous settlement of 90% of all claims for the 2021/22 financial year | 90% | 😊 | | | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | 8.12. Deadline Monitoring | 8.12.1. Maintain and update deadline monitoring system | | Percentage | N/A | Achievement of all statutory deadlines for Treasury Cluster for the 2020/21 financial year (100%) | 100% | Achievement of all statutory deadlines for Treasury Cluster for the 2021/22 financial year (100%) | Achievement of all statutory deadlines for Treasury Cluster for the 2021/22 financial year (100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | 8.13. Completion of Financial Statements | 8.13.1. Submit financial statements in compliance with MFMA for the previous financial year | 8.13.1.1. Submission of eThekweni's AFS 2020/21 | Percentage | N/A | Submit Annual Financial Statement (AFS) by 30 September 2020 (100%) | 100% | Submit Annual Financial Statement (AFS) by 31 August 2021.(100%) | Submit Annual Financial Statement (AFS) by 31 August 2021.(100%) | 100% | 😊 | | Municipal Interim financial statements (February 2022) submitted to Internal Audit during May 2022 and presented to Audit Committee during June 2022. | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | | 8.13.2. Maintain accurate and updated asset register | | Percentage | N/A | 100% GRAP Compliant asset register produced by 30 June 2021 | 100% | 100% GRAP Compliant asset register produced by 30 June 2022 | 100% GRAP Compliant asset register produced by 30 June 2022 | 100% | 😊 | | | Indirectly linked to KPI 8A.6.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 | Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.(85%) | 63% | 85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order. | 85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order. | 67% | ☹️ | 1) Lack of communication between Line departments and accounts payable. 2) Lack of communication between Line departments and suppliers. 3) Supplier reconciliations not performed on a monthly basis. 4) System related issues that put on hold payment for more than 2 days in the month of April. 3) Budget checking issues raised as an issue by Line departments. 5) Delays in processing invoices at accounts payable. 6) Suppliers submitting incorrect/incomplete information. | 1) Monthly meetings are arranged with all departments which have turnaround times of less than 80% in paying invoices within 30 days. 2) Monthly statistics are being sent to all departments showing the performance in paying invoices for each month. 4) An accounts payable central email address was created to receive all statements and queries from the suppliers for purposes of performing recons. | Directly linked to KPI 8B.2. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32) Indirectly linked to KPI 8.14.1.1. Verification of SCM compliance |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|---------------------------------|---------------------------|---|---|--|---|-----------------|-----------------------------|--|----------------------------------|--|--|-----------|---------------------|--|--|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | 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 are accounted for during the 2020/21 financial year .(100%) | 100% | All cash through the RMS Receipting system accounted for during the 2021/22 financial year .(100%) | All cash through the RMS Receipting system accounted for during the 2021/22 financial year .(100%) | 100% | 😊 | | | Indirectly linked to KPI 8A.12. Debt Coverage Ratio (No. of times) 8A.4. Gearing Ratio (Debt to Total Income including grant income) 8A.8. Maintain an overall payment rate of Cash over Monthly billing at 95% |
| | | | | | 8.16. Effective, efficient and economical Supply Chain Management | 8.16.1. Contracts Management | 8.16.1.1. Procurement Scheduling | Number | N/A | Quarterly reporting on procurement plans for the Top 200 capital projects during 2020/21 Financial year.(4) | 4 | Quarterly reporting on procurement plans for the Top 200 capital projects during 2021/22 Financial year.(4) | Quarterly reporting on procurement plans for the Top 200 capital projects during 2021/22 Financial year.(4) | 4 | 😊 | | | Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM |
| | | | | | | 8.16.2. Continuous Improvement | 8.16.2.1. Letters of awards | Percentage | N/A | All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2020/21 financial year (85%) | 85% | 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% 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% | 😊 | | | Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM |
| | | | | | | | 8.16.2.2 Monitoring of reports in bid committee process | Percentage | N/A | Monthly tracking of bid committee reports finalized within the turn around time during 2020/21 financial year.(80%) | 91% | Monthly tracking of bid committee reports finalized within the turn around time during 2021/22 financial year.(80%) | Monthly tracking of bid committee reports finalized within the turn around time during 2021/22 financial year.(80%) | 84% | 😊 | Consistent monitoring of time around times. | | Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM |
| | | | | | | | 8.16.2.3 Review of SCM Policy | Percentage | N/A | Amended Policy submitted for approval to EXCO by May 2021.(100%) | 100% | Amended Policy submitted for approval to EXCO by May 2022.(100%) | Amended Policy submitted for approval to EXCO by May 2022.(100%) | 100% | 😊 | | | Indirectly linked to KPI 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM |
| | | | LED3.31 | 8B.3. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) | | | | Days | New KPI -No baseline | New KPI | New KPI | 0 | 180 days taken from the point of advertising to the letter of award per 80/20 procurement process for the 2021/22 financial year | ☹️ | No reporting | | | |
| | | 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(2020/21) 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) | 4 | 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) | 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) | 4 | 😊 | | | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | 8.18. Reconciliations and Pay Admin | 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously | | Number | N/A | Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end | 12 | Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end | Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end | 11 | ☹️ | The June Recons are only due in August 2022 to coincide with the annual AFS submission to the AG | The June Recons are only due in August 2022 to coincide with the annual AFS submission to the AG | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |

| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub-project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to improve Performance | Comment | Links |
|--------|--------------|-----|---------------------------|--|---|--|--|-----------------|------------------------------------|--|----------------------------------|--|--|-----------|---------------------|---|---|--|
| | | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/2021 | Original approved target 2021/22 | Annual target for 2021/22 | | | | | |
| | | | | | | 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 | 12 | Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation | Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation | 11 | ☹️ | The June Recons are only due in August 2022 to coincide with the annual AFS submission to the AG | The June Recons are only due in August 2022 to coincide with the annual AFS submission to the AG | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | 8.19. Effective and efficient processes | 8.19.1. Review of Standard operating procedures for Treasury Cluster | | Number | N/A | Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring 2. SCM: Tenders 3. City Fleet: Fleet Systems 4. Revenue: Customer Services (4) | 5 | Four departments reviewed in the year by 30 June 2022: 1. Investments 2. Valuations & Acquisitions 3. Budget Office 4. City Fleet Support Services | Four departments reviewed in the year by 30 June 2022: 1. Investments 2. Valuations & Acquisitions 3. Budget Office 4. City Fleet Support Services | 4 | 😊 | | SOP for the Valuation and Acquisitions Real Estate, Investments, Loan Administration, Budget Office available. | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion |
| | | | | | | 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units | | Number | N/A | Two special projects to be completed within agreed timeframes by 30 June 2021: 1. Water losses 2. Analysis of electricity meters not read or billed (2) | 6 | Two special projects to be completed by 30 June 2022 | Two special projects to be completed by 30 June 2022 | 3 | 😊 | | | Indirectly linked to KPI 8A.6.Obtain an unqualified audit opinion 8B.1. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM |
| | | | | 8C.1. Optimal availability of fleet vehicles (excluding buses) | 8.20. Efficient Fleet Management | 8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality | 8.20.1.1. Optimal availability of fleet vehicles (excluding buses) | Percentage | 90% availability of fleet vehicles | 80% availability of fleet vehicles during the 20/21 financial year | 90% | 85% availability of fleet vehicles during the 21/22 financial year | 85% availability of fleet vehicles during the 21/22 financial year | 87% | 😊 | 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 20/21 financial year | 78% | 75% availability of bus fleet during the 21/22 financial year | 75% availability of bus fleet during the 21/22 financial year | 72% | ☹️ | The bus availability is adversely impacted by the aging fleet. There are currently 334 buses that have exceeded their useful service life of 10 years and are experiencing major driveline failures i.e engine, gearbox and differential. | We have implemented a procurement plan that will inject 148 new buses into the Durban Transport fleet, to date we have received 28 new buses and the balance of 120 will be delivered between August and December 2022. The delivery of the new buses has been negatively affected by the current conflict in Ukraine. We were meant to receive 70 buses by the end of June 2022. | Direct Link 8.20.1.2 Optimal availability of bus fleet Directly linked to KPI 8C.2 Optimal availability of bus fleet |

| Municipal name: eThekweni Municipality | | | | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|---------------------------|---|---|--|--|---|---|--|---|---|---|---------------------|---|--|--|--|--|
| SDBIP: 2021/2022 | | | | | | | | | | | | | | | | | | | |
| Plan 21: Durban ICC | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Phillip Sithole | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Program me | Project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to Improve Performance | Comment | Comment | Links | |
| | | | | | | | | | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | Original approved target 2021/22 | Annual target for 2021/2022 | | | | | | | Quarter 4 Actual as at 30 June 2021/2022 |
| 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 2021(Yes) | Yes | Retention of the four (4) ISO certifications by 30 June 2022(Yes) | Retention of the four (4) ISO certifications by 30 June 2022(Yes) | Yes | ☺ | | The entity has achieved the three certifications being ISO 9001, 14001 and ISO 22000. The correspondence from the SABS has confirmed that OHSAS 18001 has been repeated and is no longer applicable. | The entity has achieved the three certifications being ISO 9001, 14001 and ISO 22000. The correspondence from the SABS has confirmed that OHSAS 18001 has been repeated and is no longer applicable. | Direct link to KPI: 2E.2. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and OHSAS 18001 Direct link to Project: 21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system | |
| | | | | 2E.3. Maintenance of the Tourism Five Star Grading Accreditation | | 21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme | Yes/No | Yes | Retention of the Tourism Five Star Grading Accreditation for the 2020/2021 financial year(Yes) | Yes | Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes) | Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes) | Yes | ☺ | | The entity retained its five star Tourism Grading certification, via the upholding of its five star service delivery standards, together with world class infrastructure and related amenities. | The entity retained its five star Tourism Grading certification, via the upholding of its five star service delivery standards, together with world class infrastructure and related amenities. | Direct link to KPI: 2E.3. Maintenance of the Tourism Five Star Grading Accreditation Direct link to Project: 21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme | |
| | | | | 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards | | 21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis. | Percentage | New KPI - no baseline | Completion of 95% of the quarterly maintenance tasks for the 2020/21 fiscal | 98,85% | Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal | Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal | 100 | ☺ | This target was exceeded due to the necessity of more maintenance tasks having to be executed, when compared to the planned schedule. | This target was achieved via regular monitoring of tasks to be executed, as per the approved maintenance plan, so as to ensure that the facility is maintained in accordance with world class standards. | This target was achieved via regular monitoring of tasks to be executed, as per the approved maintenance plan, so as to ensure that the facility is maintained in accordance with world class standards. | Direct link to KPI: 2E.4. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards Direct link to Project: 21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis. | |
| | | | | 2E.5. Develop and implement an Environmental, Social and Governance (ESG) Policy to guide the entity's corporate social investment (CSI) projects in support of local communities | | 21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022 | Percentage | 655% | Achievement of 80% of the CSI budget allocation in favour of Covid 19 beneficiaries, by 30 June 2021. | 655% | Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022. | Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022. | 83% | ☺ | This variance was due to more CSI projects being supported during the fiscal under review. | This target was achieved via monetary and in-kind donations facilitated by the entity during the fiscal under review, in accordance with the entity's approved ESG policy. It must be noted that the percentage achieved for this target as at year-end has been computed, in accordance with the final adjusted budget, post the mid-term budget amendment process. | This target was achieved via monetary and in-kind donations facilitated by the entity during the fiscal under review, in accordance with the entity's approved ESG policy. It must be noted that the percentage achieved for this target as at year-end has been computed, in accordance with the final adjusted budget, post the mid-term budget amendment process. | Direct link to KPI: 2E.5. Develop and implement a Corporate Social Initiative (CSI) Plan to provide assistance to deserving pandemic beneficiaries Direct link to Project: 21.1.4 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021 | |
| | 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 | Rands | R5 398 534,08 | Implementation of the facility's repositioning strategy in order to ensure that the entity has achieved the cumulative target for alternate revenue-generating streams of R4,57m, as at 30 June 2021 | R5,398,534.08 | Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022 | Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022 | R21 307 955.14 | ☺ | This target was achieved and exceeded, as travel restrictions and limitations on gatherings were eased which resulted in more repurposing events being secured and hosted at the facility, including international events. | | | Direct link to KPI: 2E.6. Repurposing of the Durban ICC facility in order to generate alternate revenue-generating streams Direct link to Project: 21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved |
| | | | | | 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment | | 21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment | Percentage | Yes | Containment of operational expenditure to within budget in respect of the 2020/21 fiscal (Yes) | Yes | Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes) | Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes) | Yes | ☺ | | The entity successfully contained its operational expenditure to within the approved budget, via successful cost containment initiatives as well as price negotiations. | The entity successfully contained its operational expenditure to within the approved budget, via successful cost containment initiatives as well as price negotiations. | Direct link to KPI: 2E.7. Develop a comprehensive cost containment strategy in order to adapt to the new business environment Direct link to Project: 21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment |
| | | | | | 2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity | | 21.1.7 Ensure that the entity is able to achieve the budgeted operating profit or loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives | Yes/No | Yes | Achievement of the budgeted operating loss after implementation of the necessary initiatives | Yes | Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes) | Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes) | Yes | ☺ | | The entity successfully achieved a lower than budgeted operating loss via revenue generation in excess of budget together with the implementation of austerity measures, where necessary. | The entity successfully achieved a lower than budgeted operating loss via revenue generation in excess of budget together with the implementation of austerity measures, where necessary. | Direct link to KPI: 2E.8. Develop and implement a Covid-19 Business Recovery Plan in order to ensure the financial sustainability of the entity Direct link to Project: 21.1.7 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives |
| | | | | | 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act | | 21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements | Yes/No | Yes | Achievement of the 3 months cash cover requirements, as at 30 June 2021 (Yes) | Yes | Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes) | Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes) | Yes | ☺ | | The entity achieved the requisite 3 months of cash cover as at 30 June 2022, via regular forecasting and tracking of the entity's available funds, in relation to its operating and capital commitments. | The entity achieved the requisite 3 months of cash cover as at 30 June 2022, via regular forecasting and tracking of the entity's available funds, in relation to its operating and capital commitments. | Direct link to KPI: 2E.9. Maintain 90 days cash cover, as required by the Municipal Finance Management Act Direct link to Project: 21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with |
| Governance | | | | 2E.10. Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register | | 21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines. | Percentage | 98% Tasks completed on due date as listed on the Task Risk Register | Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2020/2021 financial year, which were assigned a due date of 30 June 2021 or earlier | 0,98 | 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 | Achieve a weighted average percentage of 90% of all tasks listed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier | 93% | ☺ | This target has been achieved via robust risk mitigation strategies in place at the entity. These include regular risk meetings wherein mitigating measures are closely tracked and monitored, this culminating in this target achievement. | | | Direct link to KPI: 2E.10. Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register Direct link to Project: 21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines. | |
| | | | | 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General | | 21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion | Yes/No | Yes-Unqualified audit opinion achieved | Achieve an unqualified audit opinion for the previous financial year(Yes). | Yes | Achieve an unqualified audit opinion for the previous financial year(Yes). | Achieve an unqualified audit opinion for the previous financial year(Yes). | Yes | ☺ | | This target was achieved via the achievement of a clean, unqualified audit opinion during the 2020/21 fiscal. This was testament to sound controls, governance and oversight at the entity. | This target was achieved via the achievement of a clean, unqualified audit opinion during the 2020/21 fiscal. This was testament to sound controls, governance and oversight at the entity. | Direct link to KPI: 2E.11. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General Direct link to Project: 21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion | |

| Plan Owner - Phillip Sithole | | | | | | | | | | | | | | | | | | | |
|------------------------------|--------------|-----|---------------------------|---|------------|---|-----------------|-----------------------------|---|--|---|---|--|-----------|---------------------|---------------------------------------|---|---|---|
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Program me | Project | Unit of measure | Baseline as at 30 June 2021 | 2020/21 Financial Year | | Original approved target 2021/22 | 2021/22 Financial Year | | Indicator | Reason For Variance | Measures Taken to Improve Performance | Comment | Comment | Links |
| | | | | | | | | | Annual target for 2020/2021 | Quarter 4 Actual as at 30 June 2020/2021 | | Annual target for 2021/2022 | Quarter 4 Actual as at 30 June 2021/2022 | | | | | | |
| | | | | 2E.12. Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations | | 21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees | Yes/No | Yes | Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2021. (Yes) | Yes | Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2022. | Implementation of the entity's approved health and safety workplace plan by 30 June 2022. (Yes) | Yes | 😊 | | | This target was achieved via the shareholder's certification confirming that the Durban ICC is 100% COVID-19 compliant. | This target was achieved via the shareholder's certification confirming that the Durban ICC is 100% COVID-19 compliant. | <p>Direct link to KPI: 2E.12. Develop and implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations</p> <p>Direct link to Project: 21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees</p> |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | |
|---|--------------|--|---------------------------|--|-----------|---|--|-----------------|---|--------------------------------|--|--|--------------------------------|-----------|--|---|--|--|
| SDBIP: 2021-22 | | | | | | | | | | | | | | | | | | |
| Plan 22 Ushaka | | | | | | | | | | | | | | | | | | |
| Plan Owner - Philip Sithole | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | National Treasury Ref No. | Performance Indicator (Output level only) | Programme | Project | Sub - Project | Unit of measure | 2020/21 Financial Year | | 2021/22 Financial Year | | | Indicator | Reason(s) for Variance | Measures taken to improve performance | Comment | Links |
| | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | |
| | | 2E. Developing a Competitive Tourism Sector | | 2E.14 Achievement of footfall growth year on year | Ushaka | 22.2.1 Footfall growth | 22.2.1.1 Strategically position DMTP as a must visit tourism and events destination | Percentage | To achieve 0% footfall growth year on year | 0% | To achieve 1% footfall growth year on year | To achieve 1% footfall growth year on year | 95% | 😊 | Relaxation of lockdown restrictions resulted in footfall increases in excess of what was anticipated. | | Total feet 2022 -total feet 2021: 532044-272240 = 259804(Footfall growth). Footfall growth/last years footfall (259804/272240) | Direct link to KPI: 2E.14 Achievement of footfall growth year on year Direct link to Project: 22.2.1 Footfall growth |
| | | | | 2E.15 Not exceed 10 lost time injuries | | 22.3.1 Compliance with Occupational Health and Safety Legislation | 22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs | Number | To not exceed 10 lost time injuries by 30 June 2021 | 2 | To not exceed 10 lost time injuries by 30 June 2022 | To not exceed 10 lost time injuries by 30 June 2022 | 3 | 😊 | There has been emphasis on safety measures and controls on site | | Target achieved, 3 loss time injuries were recorded this year. | Direct link to KPI: 2E.15 Not exceed 10 lost time injuries Direct link to Project: 22.3.1 Compliance with Occupational Health and Safety Legislation |
| | | | | 2E.16 Risk Management- Risk Management and mitigation. % tasks completed on due date as listed on the task risk register | | 22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action | | Percentage | 80 % of tasks listed in the risk register completed on due date | 82% | 80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year | 80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year | 65% | 😞 | Some of the targets were restricted by the availability of funds. | Targets not achieved will be rolled over to the next financial year for implementation | | Direct link to KPI: 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register Direct link to Project 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action |
| | | | | 2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external | | 22.5.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively. | | Percentage | New KPI | | New KPI | 80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions | 75% | 😞 | There are a number of findings that require long term policy interventions that could not be implemented in the current financial year. 22 findings remain unresolved. 2 are being attended to and will be reclassified. | Discussions will take place with internal auditors to have these findings to be reclassified into a separate monitoring tool. | | Direct link to KPI: 2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external Direct link to Project 22.5.1: Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively. |
| | | | | 2E.18 Infrastructure and Facilities Management | | 22.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis. | | Percentage | New KPI | | New KPI | Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year | 91% | 😊 | The technical team achieved an overall score of 91% for planned scheduled work attained. This was scored against a set minimum target of 80% for schedule attainment for planned work. These schedules / job cards are generated by the maintenance management system as per the plan and executed by the maintenance staff. | | | Direct link to KPI: 2E.18 Infrastructure and Facilities Management Direct link to Project 22.6.1: Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis. |
| TRANSFORM ATION AND ORGANISATI ONAL DEVELOPME NT | | 2E.19 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP | | 22.7.1 Stakeholder relationship management | | 22.7.1.1 To ensure that SAAMBR complies with SLA obligations | | Percentage | To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually | 100% | To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%) | To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%) | 100% | 😊 | | | | Direct link to KPI: 2E.19 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP Direct link to Project: 22.7.1 Stakeholder relationship management |
| | | 2E.20 Employment Equity - % of staff complement that are female | | 22.8.1 Organisational Transformation (Employment Equity) | | 22.8.1.1 Promote transformation and employment equity through women employment | | Percentage | 50 % female staff complement by 30 June 2021 | 49% | Maintain 50 % female staff complement for the 2021/22 financial year | Maintain 50 % female staff complement for the 2021/22 financial year | 50% | 😊 | | | Target achieved , 203 female employees from a complement of 401 | Direct link to KPI: 2E.20 Employment Equity - % of staff complement that are female Direct link to Project: 22.8.1 Organisational Transformation (Employment Equity) |
| | | 2E.21 Employment Equity - % of Senior Management & Middle Management African | | 22.9.1 Organisational Transformation (Employment Equity) | | 22.9.1.1 Promote transformation and employment equity through employment of African persons at Senior and Middle Management | | Percentage | 43% of Senior and Middle Management that are African by 30 June 2021 | 29% | Achieve 60% of Senior and Middle Management that are African by 30 June 2022 | Achieve 60% of Senior and Middle Management that are African by 30 June 2022 | 65% | 😊 | There were a number of critical vacancies that were filled by African candidates at this level than anticipated. | | Target achieved, 29 African management form 44 positions. | Direct link to KPI: 2E.21 Employment Equity - % of Senior Management & Middle Management African Direct link to Project: 22.9.1 Organisational Transformation (Employment Equity) |
| | | 2E.22 Employment Equity - % of Total Staff Complement Disabled | | 22.10.1 Organisational Transformation (Employment Equity) | | 22.8.1.1 Promote transformation and employment equity through employment of Disabled persons | | Percentage | 2% disabled staff complement by 30 June 2020 | 2% | Maintain 2% disabled staff complement for the 2021/22 financial year | Maintain 2% disabled staff complement for the 2021/22 financial year | 2% | 😊 | | | Target achieved, 10 disabled employees in employment. | Direct link to KPI: 2E.22 Employment Equity - % of Total Staff Complement Disabled Direct link to Project: 22.10.1 Organisational Transformation (Employment Equity) |
| | | 2E.23 Develop human capital through creation and implementation of Work Skills Plan | | 22.11.1 Development of Human Capital | | 22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget | | Percentage | To achieve 20% of training plans as per Workplace Skills Plan by 30 June 2021 | 9% | To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2022 | To achieve 60% of training plans as per Workplace Skills Plan by 30 June 2022 | 64% | 😊 | Relaxation of lockdown restrictions allowed more training interventions to be conducted. | | Target achieved, 7 of the 11 planned interventions were achieved. | Direct link to KPI: 2E.23 Develop human capital through creation and implementation of Work Skills Plan Direct link to Project : 22.11.1 Development of Human Capital |
| | | 2E.24 Provide employment opportunities for youth within the workplace | | 22.12.1 Undertake Youth Employment Initiatives | | 22.10.1.1 Enrol Youth in internship and learnership programs | | Percentage | To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2021 | 1% | To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022 | To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022 | 13% | 😊 | Relaxation of lockdown restrictions, more learners could be accommodated as social distancing was no longer a major restriction. | | | Direct link to KPI: 2E.24 Ensure community participation in a CSI programme. Direct link to Project: 22.12.1 Implement Social Responsibility programmes |

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|----------------------------|--------------|-----|---------------------------|--|-----------|--|--|-----------------|--|--------------------------------|--|--|--------------------------------|-----------|--|--|--|---|
| | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | |
| FINANCIAL SUSTAINABILITY | | | | 2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park | | 22.13.1 Infrastructure network, telecommunications and electronic services | | Percentage | New KPI | New KPI | New KPI | To ensure that 70% of all planned ICT projects are implemented by 30 June 2022. | 20% | ☹️ | Lack of responsive bids on our tenders, resulting in 1 st and 2 nd non-award of tenders. These had to be returned to BSC and/or National Treasury before they can be re-advertised. | The plan to address these is to initiate a two-step bidding process to refine requirements. Moreover, the briefing meetings will further emphasise compulsory requirements and adherence to requirements. Where possible, predefined, returnable response templates will be used to ensure compliance. | | Direct link to KPI: 2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park Direct link to Project: 22.13.1 Infrastructure network, telecommunications and electronic services |
| | | | | 2E.26 Percentage achievement of growth on gross revenue year on year | | 22.14.1 Establish a Pricing Strategy | 22.11.1.1 Develop and Implement a Pricing model | Percentage | Achievement of 0% growth on gross revenue year on year by 30 June 2021 | -0,28 | Achievement of 2% growth on gross revenue year on year by 30 June 2022 | Achievement of 2% growth on gross revenue year on year by 30 June 2022 | 48% | 😊 | Revenue growth was also driven by an increase in footfall which was positively affected by the relaxation of the lockdown restrictions. | | | Direct link to KPI: 2E.26 Percentage achievement of growth on gross revenue year on year Direct link to Project : 22.14.1 Establish a Pricing Strategy |
| | | | | 2E.27 Measurement of performance on expenditure control | | 22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment. | | Percentage | New KPI | | New KPI | Containment of operational expenditure within the approved budget in respect of the 2021/22 financial year. 100% of costs to be within budget. | 100% | 😊 | | | | Direct link to KPI: 2E.27 Measurement of performance on expenditure control Direct link to Project : 22.15.1 Ensure that the Entity adopts a concise and comprehensive cost management strategy that will respond to the evolving economic environment |
| | | | | 2E.28 Manage actual occupancy of lettable space against available | | 22.16.1 Sound Financial Management | 22.12.1.1 Maximise letting of Village Walk Space | Percentage | To achieve 89% of occupancy of lettable space in the Village Walk by 30 June 2021 | 90,22% | To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022 | To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022 | 95.8% | 😊 | 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. | | | Direct link to KPI: 2E.28 Manage actual occupancy of lettable space against available Direct link to Project : 22.16.1 Sound Financial Management |
| | | | | 2E.29 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) | | 22.17.1 Sound Financial Management | 22.13.1.1 Implement Cost Management strategy | Rands | To achieve budgeted EBITDA by 30 June 2021 (-R19 731 124m) | -R 13 994 949,00 | To achieve budgeted EBITDA by 30 June 2022 (R304640765) | To achieve budgeted EBITDA by 30 June 2022 (R-14 430 189,00) | R8 378 415,35 | 😊 | Improved trading conditions as a result of the revised lockdown regulations | | | Direct link to KPI: 2E.29 Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) Direct link to Project: 22.17.1 Sound Financial Management |
| | | | | 2E.30 Achieve a Clean audit opinion for prior financial year. | | 22.18.1 Sound Financial Management | 22.14.1 Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year | Yes/No | To achieve a clean audit for the prior financial year | No | To achieve a clean audit for the prior financial year | To achieve a clean audit for the prior financial year | Yes | 😊 | | | Target achieved, clean audit achieved for the 2020/21 financial year | Direct link to KPI: 2E.30 Achieve a Clean audit opinion for prior financial year. Direct link to Project: 22.18.1 Sound Financial Management |
| | | | | 2E.31 Procurement % of supplier spend from Black Owned Suppliers | | 22.19.1 Transformation and Development Programme | 22.15.1.1 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership | Percentage | 55% procurement from Black Owned suppliers/service providers by 30 June 2021 | 72,12% | Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022 | Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022 | 68,55% | 😊 | Overachieved due to the SCM policy that has since been revised to cater for targeted procurement utilising the municipality supplier database (Greenfields) for procurement up to R30 000. This policy was approved by the board on 31 May 2021. | | | Direct link to KPI: 2E.31 Procurement % of supplier spend from Black Owned Suppliers Direct link to Project: 22.19.1 Transformation and Development Programme |
| SOCIAL AND GREEN ECONOMY | | | | 2E.32 Women Supplier Procurement - % Procurement from women suppliers/service providers | | 22.20.1 Transformation and Development Programme | 22.16.1.1 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership | Percentage | 15% procurement from women suppliers/service providers by 30 June 2021 | 4% | Achieve 15% procurement from women suppliers/service providers by 30 June 2022 | Achieve 15% procurement from women suppliers/service providers by 30 June 2022 | 19,66% | 😊 | Overachieved due to the SCM policy that has since been revised to cater for targeted procurement utilising the municipality supplier database (Greenfields) for procurement up to R30 000. This policy was approved by the board on 31 May 2021. | | | Direct link to KPI: 2E.32 Women Supplier Procurement - % Procurement from women suppliers/service providers Direct link to Project: 22.20.1 Transformation and Development Programme |
| | | | | 2E.33 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger) | | 22.21.1 Transformation and Development Programme | 22.17.1.1 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership | Percentage | 5% procurement from youth suppliers/service providers by 30 June 2021 | 1% | Achieve 5% procurement from youth suppliers/service providers by 30 June 2022 | Achieve 5% procurement from youth suppliers/service providers by 30 June 2022 | 7,02% | 😊 | Overachieved due to the SCM policy that has since been revised to cater for targeted procurement utilising the municipality supplier database (Greenfields) for procurement up to R30 000. This policy was approved by the board on 31 May 2021. | | | Direct link to KPI: 2E.33 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger) Direct link to Project: 22.21.1 Transformation and Development Programme |
| LOCAL ECONOMIC DEVELOPMENT | | | | 2E.34 Manage percentage collection of Debtors within a timeframe of 60 days | | 22.22.1 Reduce DMTP debts | 22.18.1.1 Collection of outstanding debts | Percentage | To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS) | 95% | To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS) | To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS) | 52% | ☹️ | Tenants are struggling to pay their rentals due to poor trading conditions which are affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July which led to the closure of the part for a week. | A number of tenants negotiated deferrals and entered into Acknowledgement of Debts to pay arrear rent over an extended period. | | Direct link to KPI: 2E.34 Manage percentage collection of Debtors within a timeframe of 60 days Direct link to Project: 22.22.1 Reduce DMTP debts |
| | | | | 2E.35 Manage creditor payment days against legislated MFMA payment days. (In terms of Municipal Finance Management Act (MFMA), 2003 (Act No.56 of 2003); Section No. 99 of the expenditure management; state that: The accounting officer must for the purpose of subsection(1) take all reasonable steps to ensure that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure. | | 22.23.1 Payment of all creditors and verification of SCM procedures | 22.19.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines | Percentage | To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement | 100% | To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%) | To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%) | 100% | 😊 | | | | Direct link to KPI: 2E.35 Manage creditor payment days against legislated MFMA payment days. (In terms of Municipal Finance Management Act (MFMA), 2003 (Act No.56 of 2003); Section No. 99 of the expenditure management; state that: The accounting officer must for the purpose of subsection(1) take all reasonable steps to ensure that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure. Direct link to Project: 22.23.1 Payment of all creditors and verification of SCM procedures |

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|--------|--------------|-----|---------------------------|---|-----------|---|---|-----------------|---|--------------------------------|---|---|--------------------------------|-----------|--|---|---------|---|
| | | | | | | | | | Annual target for 2020/21 | Actual Performance for 2020/21 | Original approved target 2021/22 | Annual target for 2021/22 | Actual Performance for 2021/22 | | | | | |
| | | | | 2E.36 Percentage recycled of total solid waste generated. | | 22.24.1 Enhance Environmental Sustainability | 22.20.1.1 Promote Recycling of solid waste | Percentage | To recycle 5% of total solid waste collected by 30 June 2021 | 24% | To recycle 30% of total solid waste collected by 30 June 2022 | To recycle 30% of total solid waste collected by 30 June 2022 | 0% | ☹️ | The contracted service provider (DSW) did not have a recycler because they are waiting for their new recycling tender to be awarded. As a result, no recycling has been achieved | The Entity is exploring the option of getting a service provider who will provide the recycling service. This will however come at a cost and a cost benefit analysis will also have to be conducted as well. | | <p>Direct link to KPI: 2E.36 Percentage recycled of total solid waste generated.</p> <p>Direct link to Project: 22.24.1 Enhance Environmental Sustainability</p> |
| | | | | 2E.37 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation. | | 22.25.1 Enhance Tourism and Marine Conservation | 22.21.1 Educate on and promote Tourism and Marine Conservation | Number | To provide a minimum of 5000 guests per quarter from the second quarter with a marine conservation message and an experience of a tourism facility. | 54777 | To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility. | To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility. | 70785 | 😊 | Sea World footfall has exceeded expectation since it was the only area of the park that was accessible during the extended lockdown period. Further relaxations of the lockdown restrictions have also impacted footfall positively. | | | <p>Direct link to KPI: 2E.37 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation.</p> <p>Direct link to Project: 22.25.1 Enhance Tourism and Marine Conservation</p> |
| | | | | 2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation | | 22.26.1 Economic Impact Programme | 22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka | Rbillion | R400million economic impact for prior financial year | R420million | R400million economic impact for prior financial year | R230million economic impact for prior financial year | R230 000 000 | 😊 | | | | <p>Direct link to KPI: 2E.38 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation</p> <p>Direct link to Project: 22.26.1 Economic Impact Programme</p> |