

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN QUARTERLY REPORTING - 31 DECEMBER 2022 (2/10/1/1/9)

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During consideration of this item at the Executive Committee, the DA; EFF; and the IFP abstained in noting this item due to the Reports included on the Agenda regarded as illegible. The ANC thereafter noted the item as per the statutory requirement.

Accordingly,

COMMITTEE RECOMMENDS:

That Council notes the Service Delivery and Budget Implementation Plan Report for Quarter 2 of the 2022/2023 financial year, submitted in line with Section 52 (d) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and MFMA Circular No 13, which Report reflects an overall unaudited achievement of 65.55% for eThekweni Municipality; and the Municipal Entities, Inkosi Albert Luthuli International Convention Centre recording 77.78 achievement, with Ushaka Marine World recording 55.56%, and the breakdown for eThekweni Municipality is detailed in the table below:

Plan Number	Plan Name	Achievement Rate (%)
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	91.67%
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	75.00%
Plan 3A	Creating a Quality Living Environment	66.67%
Plan 3B	Creating a Quality Living Environment	36.00%
Plan 3C	Creating a Quality Living Environment	12.50%
Plan 4A	Fostering a Socially Equitable Environment	75.00%
Plan 4B	Fostering a Socially Equitable Environment	42.86%
Plan 5	Supporting Design, Human Capital Development and Management	64.71%
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	75.00%
Plan 6B	Stadia Facilities Unit	75.00%
Plan 6C	Agro-Ecology	66.67%
Plan 7A	Good Governance and Responsive Local Government	53.33%
Plan 7B	Good Governance and Responsive Local Government	80.00%
Plan 7C	Good Governance and Responsive Local Government	100.00%
Plan 8	Financially Accountable and Sustainable City	84.38%
Overall Achievement		65.55%

Summary of KPIs Per Entity:

Plan Number	Plan Name	Achievement Rate (%)
Plan 21	ICC	77.78%
Plan 22	Ushaka	55.56%

NOTED.

4. MID-TERM AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN OF THE 2022/2023 FINANCIAL YEAR. (2/10/1/1/9)

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During consideration of this item at the Executive Committee, the DA; EFF; and the IFP abstained in noting this item due to the Reports included on the Agenda regarded as illegible. The ANC thereafter noted the item as per the statutory requirement.

Accordingly,

COMMITTEE RECOMMENDS:

That Council notes proposed mid-term amendments to the Service Delivery and Budget Implementation Plan which will subsequently result in amendments to the Integrated Development Plan (IDP), and also notes the public participation process linked to the amendment of the IDP, to allow a period of twenty one (21) days to enable public to make representations with regard to the proposed amendments, in line with the provisions of Section 3.4(b) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

NOTED.

5. MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT – 31 DECEMBER 2022. (7/1/4)

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During consideration of the Report, concerns were raised surrounding the revenue collection which, according to some Members, this seemed to be moving at a slow pace. That there should be plans incorporating actual implementation dates to resolve such issues. Some Members raised concerns on the issues of unread meters, water and electricity losses. Members sought a turnaround strategy that will ensure that matters were actioned accordingly and implement proper controls to:

- Enable businesses to pay for services,
- Implement the process of installing prepaid SMART meters in RDP houses;
- Discard the usage of stand pipes within informal settlements,
- Engaging government departments to take charge of their historic debts.

Members acknowledged the improvement being observed within the Metro Police Unit and that similar interventions should be made towards resolving issues of the EPWP and the Security Management Unit.



Service Delivery and Budget Implementation Plan

As at 31 December 2022

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	DCM-ECOD	12	11	1	91,67%	13
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	DCM-ECOD	24	18	6	75,00%	11
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	39	26	13	66,67%	18
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	25	9	16	36,00%	25
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	8	1	7	12,50%	8
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	8	6	2	75,00%	11
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	7	3	4	42,86%	8
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	17	11	6	64,71%	14
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	8	6	2	75,00%	9
Plan 6B	Stadia Facilities Unit	Dr Musa Gumede	4	3	1	75,00%	8
Plan 6C	Agro-Ecology	Dr Musa Gumede	3	2	1	66,67%	7
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	15	8	7	53,33%	6
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	5	4	1	80,00%	11
Plan 7C	Good Governance and Responsive Local Government	Chief Operations Officer	2	2	0	100,00%	0
Plan 8	Financially Accountable and Sustainable City	Sandile Mquni	32	27	5	84,38%	31
			209	137	72	65,55%	180

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	DCM-ECOD	9	7	2	77,78%	3
Plan 22	DMTP	DCM-ECOD	9	5	4	55,56%	14

N/A = Indicators not yet due for reporting

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - DCM ECOD

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system		1A.1 Facilitate Spatial Transformation and Integration.	Percentage	100%	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	A			Compilation of Sector Updates
						1A.11 Facilitate the development of Rural Conceptual Framework	Percentage	New KPI - no baseline	Draft Rural Conceptual Framework developed by 30 June 2023 (100%)	50%	50%	😊			We are currently on phase 1(Status Quo) of the project part of which has involved the recruitment and training of field workers as well as a meeting with Traditional Rural Ward Councillors. The first Field Workers' Training was on 20/10/2022 and the second training was on 26/10/2022. A Draft Status Quo was submitted on 28/11/2022 and presented to the Projected Steering Committee(PSC) on 02/12/2023. Prior to the above as you may be aware, on 05/10/2022 we held a workshop with amaKhosiseThekweni to deal with issues that arose, which were threatening the progress of the project
			3. Infrastructure Delivery & Energy Reforms and Climate Change	1.2 Ensure the long term sustainability of the natural resource base		1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	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 2023(100%).	65%	65%	😊			A service provider was appointed via the SSS procurement process. A kick-off meeting was held with the service provider
					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 2022/23 financial year.	0%	0%	A			
					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 2022/23 financial year.	0%	0%	A			
					HS2.22	1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22)	Number of days	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	20days	15 days	😊		1. Ave time taken stats, 2. Access to SharePoint	
					LED 3.13	1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Number of days	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	36 days	23 days	😊		1. Average time taken spreadsheet. 2. Access to SharePoint	
						1A.7. 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 2022/23 financial year.	100%	100%	😊		Collation report, Refusals, beneficial occupation and Certificates of Occupancy.	
						1A.8. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	Number	74	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	38	61	😊	Over achieved due to the need on the ground at the time.		
						1A.12 Mobilise capacity to enhance the City's interventions to address Bad Building	Number	New KPI - no baseline	Mobilised capacity to enhance the City's interventions to address Bad Building Programme by 30 June 2023 (2)	0	0	A			
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	100%	100%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
						1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	4	4	😊			
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	0%	0%	A			Project: Coordinate implementation of the DCCS During this quarter meetings were convened within the Food Security and Biodiversity sectors to finalise project plans for reporting. This process of reviewing and updating project plans will be ongoing throughout implementation of the DCCS. The DCCS Secretariat awaits the uploading of the implementation projects on SDBIP before a dashboard can be presented to EMC. Project: Provide secretariat support for implementation of the DCCS governance framework During this quarter, the Subcommittee meeting had to be postponed due to the delay incurred with the uploading of projects onto EPMA however the secretariat reported implementation progress to the Executive Management Committee meeting of 19/20th December. Project: Support implementation of the Durban Research Action Partnership During this quarter the following actions were undertaken: • DRAP held the annual students research symposium and collaborated with Reforestation Ecology Branch of Biodiversity Management Department who launched the LIFEPLAN project during the symposium. • Fourth quarter DRAP Steering Committee meeting held, and minutes circulated for comments and will be approved by DRAP SC in the next meeting (next calendar year) • Plan for phase 4 of GEC ongoing through securing of funds. • EPIC Durban ongoing through the support of NRF-CoP by providing funding for EPIC Coordinator, although this funding is coming to an end this year. Students registered for Special Studies module (this is an EPIC module offered by UKZN-BEDS) for second semester Project: provide secretariat support for the Central KZN Climate Change Compact The CKZNCCC meeting for the second quarter was held on the 25th of November 2022. The Steering Committee working group met on the 25th of October 2022 as part of a Green Climate Fund workshop discussion on planning the proposal to apply for GCF funding. Dates for the 2023 Compact Meetings and Steering Committee Meetings have been sent out.
			3. Infrastructure Delivery & Energy Reforms and Climate Change			1B.2 Completion of the 2021 (calendar year) Green House Gas (GHG) emissions for the eThekweni Municipality.	Percentage	100%	Completion of the 2021 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2023(100%)	50%	50%	😊			2021 Q2 Greenhouse gas emissions inventory progress report and Data collection tracking tool 2021 attached
						1B.4 Request for Proposals issued for the installation of renewable energy infrastructure (inclusive of Solar)	Percentage		Request for Proposals issued by 30 June 2023 for the installation of renewable energy infrastructure (inclusive of Solar) (100%)	50%	50%	😊			
						1B.5 Convene eThekweni Energy Summit	Number		eThekweni Energy Summit convened by 30 June 2023	0	0	A			
				1.5 Establishment of hydrogen and hydrogen derivatives hubs in the region		1B.3 Complete a comprehensive Regional Hydrogen Strategy for eThekweni Metro		New KPI - no baseline	Complete readiness report for all major and pilot projects. This includes engagement with appropriate developers and off takers by 30 June 2023	0%	0%	A			

Internal crosscutting indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.1 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	N/A	90% of capital budget spent by 30 June 2023	15%	3%	☹️		CAPEX schedule	
		Cross Cutting	8.3. Budget for sustainability		8B.20.1 Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability		8A.28.1 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability		8A.29.1 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
			Cross Cutting	8.3. Budget for sustainability		8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊		Expenditure control Certificate	
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.1 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation

Plan Owner - DCM-ECOD

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence		2.1. Provide Economic Intelligence and a Strategic Economic Framework		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	33.33%	33.33%	😊			
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Number	15828 jobs created	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	150	166	😊	A total of 161 cumulative indicative FTE jobs were created to date within the Economic Development cluster against a set target of 150.		
				2.2 Innovation Programme		2A.3 Facilitation of the innovation Programme	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	0%	0%	A			
		2B. Durban Investment Promotion, and FDI facilitation / retention.		2.3 Investment Promotion and Marketing		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 eThekwini municipal region	Percentage	91.46% achieved of SDBIP projects	100% Achievement of Durban Investment Promotion strategy by 30 June 2023	50%	47%	😞	Indicator 2B.1.4: Project Owner resigned on Short Notice.	Indicator 2B.1.4: Targets reduced during Mid-Term amendments	
				2.4 Investment Facilitation and Servicing		2B.2 Attract and facilitate Foreign Direct Investment (FDI)	Percentage	New KPI - no baseline	100% achievement of FDI projects	50%	50%	😊			
				2.5 Policy Support and Advocacy		2B.3 Domestic Investment	Percentage	New KPI - no baseline	100% Achievement of targeted domestic projects across all units	50%	50%	😊			
		2C Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.6 Catalytic Projects		2C.1 Implement a set of key Catalytic Projects in the eThekwini Municipal region	Percentage	26.79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2023 (61% of the SDBIP projects)	54%	54%	😊			
						2C.3 Government Mall (Public Sector Office Space / Shared office space)	Percentage	New KPI - no baseline	Specialist studies and procurement framework (Geotech investigations etc) conducted by 30 June 2023	50%	No reporting	😞			
		2.C. Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits		2.7 Urban renewal		2C.2 Support and maintain the Renewal of Important Economic Areas	Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2023 (100%)	50%	75%	😊	Indicator 2C.2.1.1 : Project completed and handed over to IMU		

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2D. Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2023.(100%)	53%	53%	😊			
						2D.9 Oceans Economy	Percentage	New KPI - no baseline	Quarterly reporting on all Oceans Economy projects (100%)	50%	25%	😞			No reporting, 25% was rolled over from quarter 1 reporting
						2D.10 Creation of 5000 FTEs	Number	New KPI - no baseline	5000 FTEs created by 30 June 2023	0	0	A			
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme		2.9 Facilitating Industry Skills and Economic Inclusion		2D.2 Facilitating Industry Skills and Economic inclusion	Percentage	91.5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	61%	61%	😊			
				2.10 Managing the Informal Economy		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		46.5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	50%	50%	😊			
				2.11 Managing the Bulk Fresh Produce Market		2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector		301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301)	153	153	😊			
		4. Social Solidarity Economy Programme		2.12 Enterprise Development		2D.5 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan	Percentage	93.5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2023.	53.5%	53.5%	😊			
				2.13 Review Business License regulatory framework and processes	LED3.11	2D.6 Average time taken to finalise business license applications (LED3.11)	Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2022/23 financial year	21 Days	15.5 Days	😊			
					LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Days	New KPI - no baseline	(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 year.	0	0	N/A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry		2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2022/23	Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2023.(100%)	48.75%	48.75%	😊			
		2E. Developing a Competitive Tourism Sector		2.15 Tourism Marketing		2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Percentage	83.94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%)	50%	50%	😊			
		2F. Facilitating development in priority nodes and corridors	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.16 Promoting Investment in Priority Nodes and Corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Percentage	51.50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	28.5%	40.5%	😊	Indicator 2F.1.1. : Economic Development's performance indicator is a composite of projects where 2 of these have migrated from the previous financial year namely Pinetown: Electrification of Anderson Street/Hill Informal Traders reached 100% completion within Quarter 1 whilst Mpumalanga Boxer Store Node Phase 2 Trader Shelters met 80% target for Quarter 2. All this in adherence to Deputy City Manager Circular dated 15 August 2022. Treasury Circular No. 08-2022 Budget implementation Item 8 noting that all capital projects at SCM are to be finalised no later than 30 September 2022. Mtshebheni Public Realm is one such project accelerated resulting in finalisation of SCM planning to meet with the prescripts of the quoted circular.		
		2G. Facilitating Sustainable livelihoods		2.17 Ensuring township development		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2022/23	Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	11%	11%	😊			
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2G.2 Number of job opportunities created through the Presidential Employment Programme (PEP)	Number	New KPI - no baseline	5000 job opportunities created by 30 June 2023	0	0	A			
			7. Implementation of RASSET Master Plan			2G.3 Implementation of the RASSET programme	Percentage	New KPI - no baseline	100% implementation of project plan by 30 June 2023	50%	50%	😊			
			8. Ethekeweni Enterprise and Supplier Development Fund			2G.4 Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities	Percentage	New KPI - no baseline	100% implementation of project plan to Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities by 30 June 2023	50%	No reporting	😞			
			9. Establishment of the Ethekeweni Economic Council to Drive BBBEE			2G.5 Re-aligning the functions and operations of the Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council.	Percentage	New KPI - no baseline	100% implementation of the project plan for re-alignment of the functions and operations Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council by 30 June 2023	50%	No reporting	😞			

Internal Crosscutting Indicators

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.2 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2023	15%	25.86%	😊			
			Cross Cutting	8.3. Budget for sustainability		8A.2.2 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
			Cross Cutting			8B.20.2 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			
			Cross Cutting	8.3. Budget for sustainability		8A.28.2 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	20% of capital budget spent on upgrading of existing facilities by 30 June 2023	0%	0%	A			
			Cross Cutting	8.3. Budget for sustainability		8A.29.2 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
			Cross Cutting	8.3. Budget for sustainability		8B.21.2 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	10%	😞			
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.2 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
			Cross Cutting	8.13. Completion of Financial Statements		8.9.2 Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
			Cross Cutting	8.19. Effective and efficient processes		8C.4.2 Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 actual as at 31 December 2022	Indicator	Reason for variance	Measures taken to improve performance	Comment
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	5097 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2023	900	1695	😊	Achieved, due to houses delivered and demand for new connections.		
				WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	8334 new sewer connections Meeting Minimum Standards by 30 June 2022	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	750	1695	😊	Achieved. The indicator is demand driven. The increase in demand for new connections and houses built resulted in the overachievement, which will even out during the financial year.		
					3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	5097 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2023	900	1695	😊	Achieved, increase in demand for new houses and new connections.		
					3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Number	8334 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2023	750	1695	😊	Achieved, increase in demand for new houses and new connections.		
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.5 The % of non-revenue water loss.	Percentage	48,9% non-revenue water loss	Less than 45% non-revenue water loss by 30 June 2023	0%	0%	A			
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	83,56% of households with access to AT LEAST a basic level of Water	80,72% of households with access to AT LEAST a basic level of Water by 30 June 2023	80,50%	81,04%	😊	Achieved, due to demand for new connections.		
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	81,29% of estimated indigent households with access to a free basic services: Water	76,17% of estimated indigent households with access to a free basic services: Water for the 2022/23 financial year	76,1%	68,71%	😞	Target revised due to audit findings previous and STATS SA indigent household count. The new target factors a % for the new indigent Household count		
				WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Percentage	62% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2022/23 financial year	37%	61,23%	😊	The indicator is variable and difficult to predict. To set these targets the previous years performance was used. Larger parts of the city was affected by the flooding, and had no piped supply and repair teams were allocated to remaining areas.		
				WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	New KPI - No baseline	70% Percentage of water treatment capacity unused by 30 June 2023	70%	55,91%	😊	Achieved. Some of the major factors affecting water production are supply of chemicals, bursts on the reticulation, overtime constraints, demand of water from reservoir, rainfall.		
				WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92,59% of all connections are metered	92% of all connections are metered for the 2022/23 financial year	90,5%	92,69	😊	Indicator is demand driven and there was an increase in Demand for standard water connections which led to slightly over achievement		
				FM7.32	3A.11 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	N/A			
				WS4.31	3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	New KPI - No baseline	39% Percentage of wastewater treatment capacity unused by 30 June 2023	39%	0%	😞			
				FM7.33	3A.13 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 actual as at 31 December 2022	Indicator	Reason for variance	Measures taken to improve performance	Comment
					3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	74,42% of households with access to AT LEAST a basic level of Sanitation	71,59% of households with access to AT LEAST a basic level of Sanitation by 30 June 2023	71,19%	72,42%	😊	Overachieved indicator is driven by the demand of UD toilets and CABS.		
					3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	62,23% of estimated indigent households provided with free basic services: Sanitation	57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2023	57,62%	53,1%	😞	Target revised due to audit findings and previous STATSSA household count . The new target factors a % for the new House count		
				WS5.21	3A.16 Infrastructure leakage index (WS5.21)	Index	New KPI - No baseline	11,5 Infrastructure leakage index by 30 June 2023	0	0	A			
				WS3.11	3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23 financial year	27%	41,14%	😊	The indicator is variable and difficult to predict. To set these targets the previous years performance was used. Larger parts of the city was affected by the flooding, and sanitation services and potable water supplies were disrupted and repair teams were allocated to remaining areas.		
				WS4.21	3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	New KPI - No baseline	80% of industries with trade effluent inspected for compliance by 30 June 2023	80%	45%	😞	Approximately 45% of the industrial inspections planned for the year have been achieved.	The balance is expected to be completed during Q3 and Q4.	
				ENV5.12	3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	New KPI - no baseline	1056 coastal water samples taken for monitoring purposes by 30 June 2023	176	583	😊	Extra samples taken due to pollution incidents		
				ENV5.21	3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	New KPI - no baseline	2880 inland water samples tested for monitoring purposes by 30 June 2023	480	1077	😊	Achieved. Extra samples taken due to pollution incidents		
			3.2 Address Infrastructure backlogs: Electricity		3A.21 The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Percentage	67,84% households with access to a basic level of electricity	66,14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2023/ Overall Dwelling Count @ January 2022)	65,8%	65,86%	😊			
					3A.22 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	Number	4479 connections energised and captured on Ellipse, for provision of electricity	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023	1750	2787	😊			
					3A.23 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	32,53% of estimated indigent households with access to free basic services: Electricity	25% of estimated indigent households with access to free basic services: Electricity by 30 June 2023	25%	38,44%	😊	Based on system analysis, access has been made available to more indigent households entering the FBE system.		
				EE1.11	3A.24 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	738 643 dwellings provided with electricity	3 500 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2023	1750	2787	😊	Due to backlogs in customer connections we had to expedite connections using the available funds.		
				EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	New KPI - No baseline	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	2%	2,7%	😊			
					3A.26 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11,53% electricity lost as a percentage of electricity purchased	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year	12%	10,71%	😊	Implementation of meter sweeps disconnections Implementation of the SMART metering programme Implementation of credit control disconnections Implementation of the 80/20 relief mechanism		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 actual as at 31 December 2022	Indicator	Reason for variance	Measures taken to improve performance	Comment
				EE1.13	3A.27 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	New KPI - No baseline	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	60%	33.3%	☹️	We have a backlog of customer applications.	We currently have a plan in place to tackle it and we are tracking the productivity of our team.	
				EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2023	14.13	14.13	😊			
				EE3.21	3A.29 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	33,9% planned maintenance performed	60% planned maintenance performed for the 2022/23 financial year	60%	86%	😊	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 performed. NOTE: This KPI has recently been revised and the 2022/23 performance trending will assist and determining a reasonable target based on the new calculation/reporting method for 2023/24 and beyond.		
				EE3.11	3A.30 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	99,5% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year	90%	84.4%	😊			
				FM7.31	3A.31 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	N/A			
			3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal		3A.32 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	102,61% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2022/23 financial year	95%	96.35%	😊	The Unit over achieved the target, services extended to other new developments/ households.		
					3A.33 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	88,31% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	95%	96.35%	😊	The Unit over achieved the target, with the assistance and introduction of PEP, which allows the Unit to extend the services to other new developments or households		
				ENV3.11	3A.34 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year	0%	96.35%	A			The Unit over achieved the target, with the assistance and introduction of PEP, which allows the Unit to extend the services to other new developments or households.
				FM7.34	3A.35 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	N/A			
					3A.36 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	10,31% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023	7%	18.4%	😊	Target exceeded. The % of 18.4% was achieved in Q2 due to the increase in volumes of recyclables. There was also an increase in the external contractors stats.		
					3A.37 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	83,6% of municipal landfills in compliance with the Environmental Conservation Act.	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year	80%	85%	😊			The unit is retaining Q1 results Next compliance audit result will only be made available by external compliance auditor in April 2023
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.38 Ensure use of technology to monitor and detect water leaks via satellite	Percentage	New KPI - No baseline	100% implementation of the project plan to ensure use of technology to monitor and detect water leaks via satellite by 30 June 2023	50%	0%	☹️			No reporting
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.39 Improved water supply from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region	Percentage	New KPI - No baseline	100% implementation of the project plan to improve from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region by 30 June 2023	50%	0%	☹️			No reporting
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.40 Electrify 24 settlements which include Mshayazafe, Amatikwe, Tshelimnyama, Emmaus and Bottlebrush	Percentage	New KPI - No baseline	100% implementation of the project plan to Electrify 24 settlements by 30 June 2023	50%	0%	☹️			No reporting

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 actual as at 31 December 2022	Indicator	Reason for variance	Measures taken to improve performance	Comment
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.41 Ensure 24 hours turnaround time to unblock the manholes	Percentage	New KPI - No baseline	100% implementation of the project plan to achieve 24 hours response time in unblocking manholes for 2022/23 financial year	80%	0%	☹️			No reporting
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.42 Timeous completion of SCM process for implementation of Capital Projects	Percentage	New KPI - No baseline	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	50%	0%	☹️			No reporting
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.43 To drive contract management in a manner that enhances project implementation	Percentage	New KPI - No baseline	10% reduction in projects that failed due poor contract management by 30 June 2023	0%	0%	A			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.44 Identification and implementation of projects in the IDP	Percentage	New KPI - No baseline	80% of all projects implemented for 2023/24 financial year to be derived from the IDP by 30 April 2023	0%	0%	A			
		3. Infrastructure Delivery & Energy Reforms and			3A.45 Elimination of the work in progress (WIP), Capitalisation of all projects and impairment where necessary.	Percentage	New KPI - No baseline	100% Capitalisation of completed projects and impairments where necessary by 30 June 2023	0%	0%	A			
		10. Radical Budget Re-engineering Reforms			3A.46 Strategic service delivery units such as Water and Electricity must be organised as semi-independent entities of the municipality	Percentage	New KPI - No baseline	100% implementation of project plan for re-organising Strategic service delivery units as semi-independent entities of the municipality by 30 June 2023	50%	0%	☹️			No reporting
		10. Radical Budget Re-engineering Reforms			3A.47 Pilot the organisational structure and budget review within the Electricity Units and we will commission a feasibility and due diligence business case	Percentage	New KPI - No baseline	100% implementation of pilot project plan for organisational structure and budget review within the Electricity Units by 30 June 2023	50%	0%	☹️			No reporting

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2023	15%	20%	😊			
				FM1.12	8A.2.3A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM1.13	8B.20.3A Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.3A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.3A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.3A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹️			
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8B.9.3A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
		Cross Cutting	8.19. Effective and efficient processes	GG3.11	8C.4.3A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 actual as at 31 December 2022	Indicator	Reason for variance	Measures taken to improve performance	Comment
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.3A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0	0	0	N/A			

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3B - Creating a Quality Living Environment

Plan Owner - Beryl Khanyile

National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comments
HS1.11	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	0 (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	N/A			
	3A.49 The number of subsidized HOUSES constructed/ built.	3 277 houses completed by 30 June 2023 (1279 New BNG units + 1630 storm + 368 rectification)	1639	1055	☹️			707 BNG; 160 storm & 188 rectification
	3A.50 The number of households benefitting from serviced sites handed over for subsidized housing units	1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	300	310	😊			
	3A.51 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2023	150	22.1462	☹️		Acquisition by way of expropriation in progress. Application for MEC's consent to expropriation submitted on 1 December 2022.	Acquisition by way of expropriation in progress. Application for MEC's consent to expropriation submitted on 1 December 2022. Awaiting MEC's consent to expropriation
	3A.52 The number of new fully subsidized housing units allocated.	3 377 new fully subsidized housing units allocated by 30 June 2023	1 689	2 634	😊	Houses allocated are based on keys receive. Some of the keys were received late in December when beneficiaries had already left for holidays to the farms.		1488 (914 for the new financial year and 254 backlog. 320 Families allocated to TRU's included 1146 families on TEA's)
HS1.13	3A.53 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2023	10	1.2846	☹️		Acquisition by way of expropriation in progress. Application for MEC's consent to expropriation submitted on 1 December 2022.	Acquisition by way of expropriation in progress. Application for MEC's consent to expropriation submitted on 1 December 2022. Awaiting MEC's consent to expropriation
HS1.31	3A.54 Number of informal settlements assessed (enumerated and classified) (HS1.31)	598 informal settlements enumerated and classified by 30 June 2023	0	0	A			
HS1.32	3A.55 Number of informal settlements upgraded to Phase 2 (HS1.32)	0 (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	N/A			
HS2.21	3A.56 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll (HS2.21)	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0	N/A	N/A			
HS1.12	3A.57 Number of serviced sites (HS1.12)	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	N/A	N/A			
	3A.58 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	11 867 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	5 554	2 612	☹️	November 2022 count of 2612 Cumulative of October 2022- 922 -Uganda T and 1690 for November 2022 - Umlazi EX9 = 254 , Zone 1 Palmiet =795,Harare Ph1 =311,Umlazi J2 =165 and Umlazi L4 =165		

National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comments
	3A.59 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).	120 family units upgraded/ refurbished/ constructed by 30 June 2023	30	23	☹️	There has been delays with our SCM processes.		
	3A.60 Sale of rental and Breaking New Ground (BNG) housing	1 529 housing units sold by 30 June 2023	765	981	😊			
	3A.61 Upgrade and refurbishment of pre-1994 housing units	500 pre-1994 housing units upgraded and refurbished by 30 June 2023	250	108	☹️			
HS1.22	3A.62 Number of title deeds registered to beneficiaries (HS1.22)	0 (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	0	N/A	N/A			
	3A.63 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023	1050	196	☹️	Delays in the opening of township register for all regions	Steercom has been established to prioritise Infrastructure Technical Assessments for handing over to line departments and issuing of Section 28.1 Certificate to enable opening of the township register	
	3A.64 Number of Title Deeds issued to owners for subsidized housing	1500 Title Deeds issued to owners for subsidized housing by 30 June 2023	675	676	😊		1. Title deed hand over programme has been developed. 2. Families of the deceased are encouraged to obtain letters of authority and wind up the estate of the deceased owners.	1.Poor response from beneficiaries to collect title deeds. 2. Title Deed owners deceased 3. Illegal sales and the title deed owners are untraceable. Will be issuing ready titles to owners from next month
TR6.11	3A.65 Percentage of unsurfaced road graded (TR6.11)	120% of unsurfaced road graded by 30 June 2023	70%	88%	😊			
TR6.12	3A.66 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	0%	0%	A			
TR6.13	3A.67 KMs of new municipal road network (TR6.13)	0 (There is no budget allocated for 2022/23 financial year)	0	N/A	N/A			
TR6.21	3A.68 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0	N/A	N/A			

National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comments
ENV5.11	3A.69 Percentage of coastline with protection measures in place (ENV5.11)	0% (The Unit is not ready to report on this as there is no specific allocation for this type of work activity, it is only done on an emergency basis.)	0%	N/A	N/A			
	3A.70 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	600 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2022/23 financial year	200	711	😊	Over-achievement due to the emergency projects which were delayed in the previous financial year are carried over to this financial year, and the April 2022 floods and the allocation of the additional R40 mill. Therefore these benefiting properties have to reflect in this financial year.	None	
	3A.71 The number of km of SIDEWALK constructed	5,35 KMs of new sidewalk constructed by 30 June 2023	2,7	1,898	😞	Delays in contract completion/progression due to underperforming contractors which is linked to community/business forum disruptions	Contractors have been penalised and given notices of termination, in terms of the Conditions of contract. Senior management intervention taken at project level.	Targets may not be achieved if contracts are terminated.
	3A.72 The km of unsurfaced ROAD converted to surfaced. (Formal roads)	7 KMs of formal unsurfaced road converted to surfaced by 30 June 2023	1	0,32	😞	Delays in contract completion/progression due to underperforming contractors which is linked to community/business forum disruptions	Contractors have been penalised and given notices of termination, in terms of the Conditions of contract. Senior management intervention taken at project level.	Targets may not be achieved if contracts are terminated.
	3A.73 The km of surfaced municipal road lanes which has been resurfaced and resealed.	80 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	32	14,14	😞	Shortage of delivery mechanism. One project was not completed due to weather conditions, will be completed in Jan 2023	3 LOAs have been received in December, our statistics will improve in the third quarter of the financial year	Target for the financial year will be met
	3A.74 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (44%)	32%	15%	😞	Due to the fact that funding to this project was removed, the unit will only finalize the detailed design in the current financial year, and will have to motivate for funding to carry out other activities relating to this project in the next financial year		According to the project plan, the following should have been completed for Q2, namely (i) Tender Document submission to the Bid spec committee (ii) Tender advertisement and (iii) submission of the evaluation report to the Bid Evaluation Committee. However, due to the loss of funding in this project the unit could not proceed beyond the detailed design of the project. To date the unit has appointed a service provider to conduct tests on the slope on site, and the results are awaited in January 2023.
TR4.21	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	0% (Targets being determined).	0%	N/A	N/A			
TR5.11	3B.2 Number of scheduled public transport access points added (TR5.11)	0 (Targets being determined).	0	N/A	N/A			
TR5.31	3B.3 Percentage of scheduled municipal bus service stops that are universally accessible (TR5.31)	0% (Targets being determined).	0%	N/A	N/A			
	3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	40 000 People with disabilities using accessible scheduled public transport services by 30 June 2023	20 000	26 235	😊	The target was over-achieved, and this is mainly due to the fact that all bus trips are now operational since there are no longer restrictions as was imposed in the past.	No improvement measures necessary	

National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comments
	3B.5 Public Transport Services. No. of passengers using scheduled public transport services.	15 400 000 passengers using scheduled public transport services by 30 June 2023	7 700 000	11 254 459	😊	The target was over-achieved, and this is mainly due to the fact that all bus trips are now operational since there are no longer restrictions of any sort as was imposed in the past.	No improvement measures necessary as the target was achieved.	
	3B.6 Implement an effective public transport plan for the Municipality	100% Implementation of transport Plan for the 2022/23 financial year	60%	56.83%	😞	The target was under achieved, and that is due to the delays that were experienced during the first quarter due to (i) Relocation of services, (ii) Failure of a C3 trial section and (iii) Restricted works.	The contractor has submitted a revised programme which confirms that the work will still be completed by the end of the current financial year.	
	3B.7 Improve Road Safety Awareness in school and general public	40 Programmes conducted by 30 June 2023	20	20	😊			
	3B.8 Upgrade 37km of roads in township and rural areas from gravel to tar.	37 km roads tarred in townships and rural areas by 30 June 2023	0	0	A			
	3B.9 Timeous completion of SCM process for implementation of Capital Projects	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	50%	Not reported	😞			
	3B.10 To drive contract management in a manner that enhances project implementation	10% reduction in projects that failed due poor contract management for the 2022/23 financial year	0%	0%	A			
	3B.11 Identification and implementation of projects in the IDP	80% of all projects implemented for 2023/23 financial year to be derived from the IDP by 30 April 2023	0%	0%	A			
	3B.12 Elimination of the work in progress (WIP), Capitalisation of all projects and impairment where necessary.	100% Capitalisation of completed projects and impairments where necessary by 30 June 2023	0%	0%	A			
	3B.13 Strategic service delivery units such as Roads Maintenance, and Human Settlements must be organised as semi-independent entities of the municipality	100% implementation of project plan for re-organising Strategic service delivery units as semi-independent entities of the municipality by 30 June 2023	50%	Not reported	😞			

Internal Cross Cutting Indicators

	8A.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	90% of capital budget spent by 30 June 2023	15%	Not reported	😞			
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National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comments
FM1.12	8A.2.3B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95% spend of approved operating expenditure	0%	0%	A			
FM1.13	8B.20.3B Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	N/A			
FM5.21	8A.28.3B Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	90% of capital expenditure on renewed or upgraded existing assets by 30 June 2023	0%	0%	N/A			
FM5.22	8A.29.3B Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	0%	0%	0%	N/A			
FM4.11	8B.21.3B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	0% UIFW of cluster budget	0%	Not reported	☹			
	5B.12.3B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
	8B.9.3B Obtain an unqualified audit opinion	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	N/A			
GG3.11	8C.4.3B Number of Cluster's repeat audit findings	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
	8B.22.3B Number of new jobs created through City's operating and capital budget and catalytic projects	0 Currently being determined	0	N/A	N/A			

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		3A.75 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage	New KPI-No baseline	100%	50%	No reporting	☹️			
					3A.76 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage	New KPI-No baseline	Budget Paper in report format (approved by council June 2023 (100%))	50%	No reporting	☹️			
					3A.77 Percentage compliance with approved repairs and maintenance programme	Percentage	New KPI-No baseline	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	30%	16%	☹️	No reporting, actual rolled over from Q1		
Cross cutting	Develop, manage and regulate the Built and Natural Environment		3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.78 Development of the city's sustainability and resilience plan	Percentage	New KPI-No baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	50%	50%	😊			3A.78.1.1 As per the project plan, the approach for the socio-economic assessment has been documented in a draft Terms of Reference. Work has also been done to identify possible priority indicators for this assessment. These have been derived from work undertaken internally (based on the outcomes from the first phase of the SEA) and through the development of 'impact maps' developed as part of a technical support contract with PwC. These indicators would need to be further developed and are currently preliminary thoughts. 3A.78.2.1 The review of the Resilience Strategy has been finalised and circulated. In addition, initial thoughts have been consolidated on learnings around transversal management and programme coordination.
		10. Radical Budget Re-engineering Reforms			3A.79 Organisational structures, budgets and systems for future modern local governments must be designed around a vision of a Project Management.	Percentage	New KPI-No baseline	100% implementation of project plan for redesigning systems towards project management by 30	50%	25%	☹️	No reporting, actual rolled over from Q1		
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			3A.80 Ensure functional institutional structures to facilitate port issues	Percentage	New KPI-No baseline	100% functional institutional structures by 30 June 2023	0%	0%	A			
		10. Radical Budget Re-engineering Reforms			3A.81 Decentralize basic service delivery intervention such as grass cutting, basic maintenance, waste collection to community based social enterprises.	Percentage	New KPI - No baseline	100% implementation of project plan for decentralization of basic service delivery interventions to community based social enterprises by 30 June 2023	50%	No reporting	☹️			

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	60% of the Cluster's capital budget actually spent on capital projects by 30 June 2023	30%	No reporting	☹️			
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National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8A.2.3C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.3C Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.3C Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.3C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹️			
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3C Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8B.9.3C Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
		Cross Cutting	8.19. Effective and efficient processes	GG3.11	8C.4.3C Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.3C Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	N/A			

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 31 December 2022/23	Quarter 2 Actual as at 31 December 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Basic Service Delivery	4A. Promoting The Safety Of Citizens		4.1 Promoting crime prevention strategies within the eThekwini Municipal Area		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Percentage	100%	Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2023 (100%)	73%	73.3%	😊			
			4.2 Compliance with the National Road Traffic Act											
			4.3 Efficient and effective Bylaw enforcement											
		6. Smart City and 4th Industrial Revolution Programme	4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area		4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	Number	194	253 activities executed by 30 June 2023	108	119	😊	Overachievement is attributed to the support of the 16 Days Of Activism Against Women And Children Campaign during November and December, focusing on empowerment of communities on Gender Based Violence Various clean up campaigns were launched by the City, the Unit collaborated with the line departments to undertake those campaigns		
			4.5 Implementation of the City Safety Strategy		4A.3. Implementation of the social development strategy	Percentage	95,33%	100% implementation of the projects related to City Safety Strategy by 30 June 2023	42%	51,4%	😊	Overachievement is attributed to the support of the 16 Days Of Activism Against Women And Children Campaign during November and December, focusing on Gender Based Violence Programmes		
		6. Smart City and 4th Industrial Revolution Programme	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services		4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Percentage	87%	100% implementation of the projects related to community safety as listed below by 30 June 2023	52%	52%	😊			
	4.7. To reduce the incidence and severity of fire and other emergencies	FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	54%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	0%	49%	A			428 of 867 Structural fires attended in under 14 minutes		
			4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	Loss of life Index of 1.5455	No greater than 1.37 lives lost per 100000 by 30 June 2023	0	0,83%	A			34 facilities against a projected population of 4095 412		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022/23	Quarter 2 Actual as at 31 December 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
					4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	0.62 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	0	0,28%	A			R182656 496 estimated damages against a rateable value of R648 989 457 800 .
			4.8 Ensure the safety and security of municipal councillors, officials and municipal assets		4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets	Percentage	86%	87% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2022/23 financial year	87%	87%	😊			
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			Ensure efficient systems for the Transportation of cargo and Port safety	Percentage	New KPI - No baseline	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement in the port vicinity by 30 June 2023	50%	0%	☹️			Status taken from Q, No reporting Mid Term Quarter 2 targets achieved

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross Cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	3,52%	☹️			
				FM1.12	8A.2.4A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM1.13	8B.20.4A Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	13,98%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.4A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0,52%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.4A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0,5%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.4A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.4A Obtain an unqualified audit opinion	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
		Cross Cutting	8.19. Effective and efficient processes		8C.4.4A Number of Cluster's repeat audit findings	Number	New KPI - No baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	N/A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.4A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9. Mass mobilisation for better health		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year	42	80	😊	Prj 4.9.1. Target exceeded due to the 16 Days of activism against GBV as well as World AIDS Day (WAD) build up events and commemoration. Prj 4.9.2. Target exceeded due to the 16 Days of activism against GBV as well as World AIDS Day (WAD).		
					4B.2 Reduction of morbidity and mortality in women and children	Percentage	New KPI no baseline	72.5% reduction of morbidity and mortality in women and children for the 2022/23 financial year	72.5%	68.3%	😞	Prj 4.9.3. Gloves are still in short supply and partners are no longer able to assist due to short supply. Shortage of PNs contributes to poor performance. The decline in performance is also caused by staff being on leave in December.	Prj 4.9.3.To fast track the procurement process for gloves	
			4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	Number	5	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year	0	53	A			
			4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards		4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	Percentage	86,90%	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year	87%	87%	😊			
			4.12. Reduce burden of HIV and AIDS and TB		4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB	Percentage	90%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2022/23 financial year	90%	90.45%	😊	Prj 4.12.2 Integrated data evaluation and validation is being conducted in poor-performing facilities on a regular basis.		
				ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	73%	60% of AQ monitoring stations providing adequate data for the 2022/23 financial year	60%	29%	😞	5 Air quality stations not functioning. Load shedding affects the performance of the stations and the stations sometimes do not provide data.	A request for the relocation of the stations has been submitted to council. Awaiting approval.	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	10%	😞	Delay in the appointment of the contractors (Supply Chain Management (SCM) and Architecture)	(Supply Chain Management (SCM) and Architecture) to fast track their processes	Circular NO. 05/2022 dated 07/07/22 AND Urgent notice from Architecture dated 19/08/22 The infrastructure implementation is in progress, however, due to the new system (SSS), there are some delays on the implementation
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8A.2.4B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.4B Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			1% Implementation is in progress, however, due to the new system (SSS) there are some delays on the implementer
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.4B Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			1% Implementation is in progress, however, due to the new system (SSS) there are some delays on the implementer

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.4B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	1%	☹️	The infrastructure implementation is in progress however due to the new system (SSS) there are some delays with the implementor.	SSS challenges to be resolved first	The infrastructure implementation is in progress however due to the new system (SSS) there are some delays with the implementor.
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			27% Out of 27 appointments made (1 Indian male, 1 coloured female, 4 African males, 21 African females)
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.4B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes		8C.4.4B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0%	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.4B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace		5A.1 Percentage implementation of the Work Place Skills Plan	Percentage	80%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2023	0%	35%	A			Reported progress
			5.3 Facilitate work place skills planning and development		5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2023	Percentage	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	50%	50%	😊			5% Excel report of 23/24 WSP training interventions captured by end of December 2022. 10% Quarterly training report submitted to Committees, agenda's and attendance registers. 5% Invite delegates to attend training.
					5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	0%	0%	A			
			5.4 Provide capacity building support to community.		5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Number	4 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	3	6	😊	Over achievement- received expansion of collaborations		
			5.5. Building career and vocational guidance		5A.5. Support career and vocational guidance aligned to municipal occupations	Percentage	100%	100% implementation of planned projects by 30 June 2023	35,84%	35,84%	😊			
				LED1.31	5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number		1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1454	1476	😊	Overachieved due to additional individuals recruited during Q1.		
	5B. Human Capital Management		5.6 Providing Human Capital Empowerment		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	80%	15%	😞	There was no reporting done on 4 of the directly linked indicators on the lower layer	<ul style="list-style-type: none"> 5.6.1.2 Executive Induction and Onboarding Programmes 5.6.1.3 Employee Engagement 5.6.1.4 Strategic Retirement Planning 5.6.1.5 Occupational Assessments 	
					5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100,00%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	50%	50%	😊			
					5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	Percentage	100%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	46.25%	46.25%	😊			
				GG 1.21	5B.4 Staff vacancy rate (GG 1.21)	Percentage	13.67%	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	15%	No reporting	😞			
				GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Percentage	New KPI- no baseline	10% of vacant posts filled with 3 months for the 2022/23 financial year	10%	No reporting	😞			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)	Number	14	30 suspensions over 3 months for the 2022/23 financial year	30	No reporting	☹️			
				GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)	Rand	R 1 138 677,00	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R 6 000 000,00	No reporting	☹️			
			5.7 Organisational Transformation (Employment Equity)		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	25 people with disabilities employed	29 People with Disabilities employed by 30 June 2023	0	23	A			Reported progress
					5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	46 females employed in the top level of management	55 females employed in the top level of management by 30 June 2023	0	46	A			Reported progress
					5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	159 females employed in the senior level of management	167 females employed in the senior level of management by 30 June 2023	0	167	A			Reported progress
					5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	475 females employed in the middle level of management	487 females employed in the middle level of management by 30 June 2023	0	433	A			Reported progress
	5C. Organisational Development and Change Management		5.8 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness throughout the municipality	Percentage	New KPI- no baseline	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	50%	50%	😊			
			5.9 Drive organisational change and efficiency interventions											
	5D. Healthy Human Capital / Safe and productive employees		5.10 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	330	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	100	171	😊	5.10.1 Overachieved due to accommodation of client unit requests for additional wellness interventions and reprioritising resources and 5.10.3 Overachieved due to meeting additional client unit demand for HCT interventions and reprioritising resources		
			5.11 Compliance with Occupational Health and Safety Legislation		5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0,7	Disabling Injury Frequency Ratio = 1.1	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme			5A.7 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	4000	4312	😊	Over Achieved - more beneficiaries assisted than initially anticipated.		
		10. Radical Budget Re-engineering Reforms			5C.2 Comprehensive review of our organisational structure, budget and systems.	Percentage	New KPI - No baseline	100% implementation of project plan for comprehensive review of our organisational structure, budget and systems by 30 June 2023	50%	No reporting	☹️			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.5 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	25.75%	😊			3 units reported on this indicator (EMA, ODCM and OHS)
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National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8B.20.5 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.5 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM522	8A.29.5 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			3 units reported on this indicator (EMA, ODCM and OHS)
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.5 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.5 Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
		Cross Cutting	8.19. Effective and efficient processes		8C.4.5 Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.5 Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6A - A vibrant and creative city - the foundation and social cohesion

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	283	617 confirmable opportunities implemented for the 2022/23 financial year	309	235	☹️	KPI 6A.1.1: Durban Art Gallery (DAG) - Due to early closures in schools in December and participants going on holidays, we had very little to no attendance in December in Marianridge and Pantus workshops.	KPI 6A.1.1: Durban Art Gallery (DAG)- We would need to look at increasing workshop days in forthcoming quarters to make up the shortfall. Workshops will only commence from February. DAG is proposing to reduce their quarterly target to 60 (reduced from 90) for Q3 and Q4.	Libraries evidence with Rose Ntsomboti
			6.2 Promoting healthy and active citizens		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number	26	25 programmes that promote healthy and active citizens implemented by 30 June 2023	13	14	😊	Senior citizens selections were implemented in quarter 1 in addition to Early Childhood Development (ECD) Program. The targets for quarter 2 were met and the overachievement is based on the report from quarter 1.		
			6.3 Ensure effective management of environmental goods and ecosystem services		6A.3. Projects implemented towards supporting effective green environment management	Number	50	24 reports on effective management of environmental goods and ecosystem services by 30 June 2023	12	13	😊	KPI 6A.3.4: Requests for scientific peer review by editors of international journal, come at random and cannot be predicted. The indicator overachieved targets in quarter 1 and the target was met in quarter 2.		
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural	7. Implementation of RASSET Master Plan	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		6B.1 Number of socio-cultural empowerment initiatives	Number	68	36 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year	17	19	😊	KPI 6B.1.2: The opportunity was taken to provide work experience for the Durban University of Technology (DUT) students and this has been included in reporting for quarter 2.		
			6.5 Create and promote an environment that encourages economic activity for arts and culture											
			6.6. Strategic Social infrastructure and legacy projects		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage	100%	100% of National Liberation Heritage Route Planning by 30 June 2023	50%	70%	😊	KPI 6B.2.2: Variety of routes initiated earlier than anticipated in the financial year.		
			6.7 Preservation and Management of Heritage Assets		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	19	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM)	8	8	😊			1 each from Durban Art Gallery (DAG), Local History Museum (LHM), Parks, Leisure and Cemeteries (PLC), Natural Science Museum (NSM)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		10. Radical Budget Re-engineering Reforms			6B.4 Budget used to create job opportunities	Percentage	New KPI - No baseline	40% of contracts to be black level 1 service providers	0%	0%	A			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	23.57%	☺			Kindly with providing the reasons for overachieving the set target.
		Cross cutting		FM1.12	8A.2.6A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	50.76%	A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20.6A Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	57.13%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.6A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.6A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0.42%	☹			Kindly provide reasons for variance and measures taken to improve the performance.
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6A Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22. (Yes)	No	No	A			
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes		8C.4.6A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.6A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0	0	0	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6B - Stadia Facilities Unit

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	111,81%	99% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	64%	113%	☺	KPI 6C.1.1: The Unit had managed to secure bookings, which had a positive impact on job creation. The Unit had managed to secure bookings, which had a positive impact on job creation. Reason for spike in job opportunities created: Hosting of the coronation event which is once off; Royal AM had qualified to play in the CAF matches which was unplanned and opportunistic. Royal AM's home stadium is Chatsworth which does not meet the CAF standards which had resulted in Royal AM playing all CAF matches at MMS. Currently Royal AM has been knocked out of the CAF which means there will be no further matches at MMS.		
				6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Percentage	85%	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	60%	30%	⊕	KPI 6C.2.1: Delays with the awarding of the upgrade to the UPS project, Capital Expenditure Budget is inadequate for the 23/24 financial year preventing the sign off of the financial authority for the outer years. [Mechanical Joints]	KPI 6C.2.1: UPS Project - Letter of award has been issued, Materials were delivered and invoiced in quarter 2. Installation commences in quarter 3. Obtain financial authority inclusive of additional budgetary requirements to implement the Mechanical Joints project	Mechanical Joints - The project Manager was unable to circulate the documents for signatures as there was not enough budget provided for the outer years (Current R7M approved, 23/24 approx. R25M not provided for, 24/25 FY R7M not provided for. The Deputy Head: Operations is trying to secure budget via the special adjustment budget. All supporting documents were submitted to DME

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2023	15%	15%	☺			The capital expenditure projects for the 2022/2023 financial year is currently at a Supply Chain Management (SCM) planning, progress and complete phase. 0,28% of the capital budget has been utilized as at 31 December 2022. Letters of Award (LoA's) within the Unit's possession amount to R13,5 million which equates to a commitment to spend of 37,5% as at the 31 December 2022.
				FM1.12	8A.2.6B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	52%	A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20.6B Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	105%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6B Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			The capital expenditure projects for the 2022/2023 financial year is currently at a SCM planning, progress and complete phase. 0,28% of the capital budget has been utilized as at 31 December 2022. LoA's within the Unit's possession amount to R13,5 million which equates to a commitment to spend of 37,5% as at the 31 December 2022.

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
			Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.6B Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			Treasury has not closed the 2021/2022 financial year on JDE. This means that depreciation has not been calculated / updated o the JDE system for the period ending 31 December 2022
		8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.6B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	☺			Achieved. The unit did not incur any irregular expenditure within Quarter 2 of the 22/23 financial year
		Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6B Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	100%	A			Achieved. Appointed Manager: Admin (October 2022), Appointed Senior Clerk and Superintendent Building Maintenance (Nov 2022)
		8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			Unit has not been audited for the period 1 October 2022 - 31 December 2022
		8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes	GG3.11	8C.4.6B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			Refer to 8A.6.6B.1 [Obtain an unqualified audit opinion], no repeat findings received in this period.
			2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.6B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	N/A			

Municipal name: eThekweni Municipality

SDBIP 2022-23

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comments
Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security		6B.5 Implementation of socio-cultural and food sovereignty empowerment initiatives	Percentage	70%	75% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year	10%	20%	😊	KPI 6B.5.1: Over-Achieved due to being able to move forward given that we did not have any reprioritization report or special adjustment to our budget to submit this financial year.		KPI 6B5.1: All 33x gardens have been identified and their required infrastructure needs identified. 12x of these community gardens are already in the process on the Supplier Self Service System (SSS system) for quotation and Letter of award (LOA). KPI 6B.5.2: Project on hold due to funding

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	4,16%	☹️	Funds spent on Consultation fees for Hub upgrades. For the gardens, the Unit is awaiting the SSS system Letters of Award.	Constant communication with buyers to speed up converting of orders	
		Cross cutting	8.3. Budget for sustainability	FM1.12	8A.2.6C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6C Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.6C Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.6C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6C Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			Unit is currently in the process of writing Job descriptions for grading
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6C Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			Auditor General's opinion only becomes available after the second quarter
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes	GG3.11	8C.4.6C Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			No repeat findings

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comments
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.6C Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations		7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Percentage	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2022/23 financial year (92 agreements/projects)	48%	44.29%	☹️	No reporting on: Indicator 7.1.1.4		
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.66%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	85%	95%	😊	Over Achieving: All relevant centre supervisors receive the report monthly and engage relevant customers on issues raised on the report		
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	N/A	85% on overall resolution of customer complaints for the 2022/23 financial year	85%	99%	😊	Over Achievement: The 14% over achievement is the result of the increased number of query related cases not requiring investigation.		
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions to encourage effective public participation in Council activities	Number	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	92	64	☹️	Indicator 7.3.1.2 Due to budget shortfall only one organisation was awarded , adjustment budget to accommodate shortfall Indicator 7.3.4.2 & 7.3.4.3 These indicators have been moved to Agri Ecology Unit and is no longer with CPAS Unit.	Indicator 7.3.1.2 To be prioritised in the next quarter Indicator 7.3.4.2 & 7.3.4.3 Programme no longer belongs to CPAS Unit therefore this is not applicable	
			7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.		7A.5. 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	Number	11	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	13	13	😊			
	2. Mayoral Job Creation and Skills Revolution War Room Programme				7A.6 Pilot customer care training for all front line staff in collaboration with eThekweni Municipal Academy	Percentage	New KPI - No baseline	100% implementation of project plan on customer care training for all front line staff by 30 June 2023	50%	93%	😊	<ul style="list-style-type: none"> The Customer Service training is accredited by the PSETA, and it is conducted by 2 dedicated Facilitators from EMA who were identified, based on their accreditation as Facilitators and Assessors by the SETA. Facilitators were granted a month to focus on this training, meaning they had to focus and dedicate their time to this training. Learners were given only 2 weeks to finalise and submit their POEs. Assessments of POEs were done internally. Due to the support, guidance and assistance provided by their Facilitators they were able to submit quality work, therefore they were no remedials to be done. Therefore the whole duration of the training was short, hence the overachievement. 		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		4. Social Solidarity Economy Programme			7A.7 Ward Base Economic Profiling	Number	New KPI - No baseline	70 ward base socio-economic profiles developed by 30 June 2023	30	0	☹️			No reporting
	7B. Create an efficient, effective and accountable administration		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		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		100%	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 2022/2023 financial year	50%	50%	😊			
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)		70%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	98%	97%	☹️	Ward 64 has an elected 10 Member Ward Committee, however, due to the fact that there are still outstanding intervention matters that need to be addressed, the Committee is not meeting as required. The absence of meetings, makes it impossible to acquire evidence in the form of attendance registers, to confirm that the Committee is still intact.	The intervention meeting between Speaker of Council and the Ward Committee will be urgently convened.	
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)		30%	50% of wards with at least 1 councillor-convened community meeting for the 2022/23 financial year	50%	30%	☹️	There are Ward Councillors that do hold community engagements but do not submit evidence thereof to Office of the Speaker as required.	Monthly as part of Speaker's report to Council, Councillors are reminded to hold and report on community engagements held as required. On a quarterly basis, a report is also submitted to the Ethics Committee on Councillor's conduct in terms of the Councillor's Code of Conduct, highlighting those Wards that didn't hold community engagements as required.	
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)		0	100% declaration of councillors' financial interest for the 2022/2023 financial year	100%	100%	😊			Over the quarter October December 2022 there are five (05) Councillors that joined the Municipal Council as replacements and all of them submitted DOIs as per statutory requirement
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	57.5%	47.5	☹️	Indicator 7.6.1 Budget was moved from Mayoral Parlour to the community participation unit hence a report to council for the main budget hearings needs to be done by the communications unit	Meeting request has been sent to the CPAS unit.	
		Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		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.	Number	9134	6027 Number of Full Time Equivalent (FTE's) created for the 2022/23 financial year	3 013	2405	☹️	The variance is affected by slow reporting by implementing departments	Target will be achieved before the end of the financial year	

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		Mayoral Job Creation and Skills Revolution War Room Programme		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16727 work opportunities created	16876 work opportunities created for the 2022/23 financial year	8 438	12494	😊			

Internal Crosscutting Indicators

Municipal Financial Viability	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.7A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	24.5%	😊			
		Cross cutting	8.3. Budget for sustainability	FM1.12	8A.2. 7ATotal Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	52%	😊			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.7A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	34%	😊			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.7A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
		Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.7A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	A			
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7A Ensure all Cluster's vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross cutting	8.13. Completion of Financial Statements		8A.6. 7A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			
		Cross cutting	8.19. Effective and efficient processes		8C.4.7A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.7A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		7B.10 Percentage implementation of the anti-corruption and human rights programme	Percentage	139,00%	90% implementation of the anti-corruption and human rights programme during 2022/23 financial year	45%	70.58%	😊	7.8.1 The Unit is trying to resolve all the long outstanding matters and finalise investigations within the shortest possible time. 7.8.2 The reason for overachievement is that service delivery complaints were resolved within a prescribed period,(i.e. four months) using a dashboard system and also Ombuds services and fraud prevention department received four human resources who assisted a lot with the handling of a backlog relating to service delivery complaints and proactive programmes.		
		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.		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	Percentage	93%	90% of audits per approved plan completed by 30 June 2023	30%	44%	😊	7.9.1 Over - achievement due to additional special request and projects completed earlier than planned due to management requests.		
		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		7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	Percentage	156.46%	99.75% implementation of IT initiatives for the 2022/23 financial year	44.33%	50.11%	😊	7.11.1.1 Target exceeded. Last year there was a shortage of phones in the country. We managed at the end of the year to secure a small batch of phones. 7.11.1.2 Target Exceeded because the easier sites have been tackled first. This should normalise. 7.12.2.1 Indicator has been completed 7.12.2.3 Indicator has been completed		
		7.14. To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Percentage	100%	100% implementation of ERM programs within the municipality during 2022/23	50%	75.78%	😊	7.14.2 Additional reports and presentations have been requested by management to address the emerging and materialised risks, mainly due to the increasing uncertainty in the risk landscape and the occurrence of recent major risk related events that requires changes in the risk profile.		
				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	78.35%	90% of capital budget spent by 30 June 2023	0%	0%	A			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
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Internal Crosscutting Indicators

		Cross cutting	FM1.11	8B.19.7B Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Total Capital Expenditure as a percentage of Total Capital Budget	15%	0%	☹️			
			FM1.12	8A.2.7B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	0%	A			
		Cross cutting	FM1.13	8B.20.7B Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0%	0%	0%	A			
			FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	90% of Total Operating Revenue as a percentage of Total Operating Revenue Budget for the 2022/23 financial year	0%	0%	A			
		Cross cutting	FM5.21	8A.28.7B Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	0%	A			
		Cross cutting	FM5.22	8A.29.7B Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	0%	A			
		Cross cutting	FM4.11	8B.21.7B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	A			
	Human Capital Management	Cross cutting		5B.12.7B Ensure all unit vacancies are filled in line with the Employment Equity target.	Number	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross cutting		8A.6.7B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	0%	A			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		Cross cutting		8C.4.7B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0%	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme		8B.22.7B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0%	A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Chief Operations Officer (COO)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 1 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery		7C.1 Implement a well-coordinated urban and regional management service delivery	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2023	62.5%	62.5%	😊			
	7B. Create an efficient, effective and accountable administration			7B.15 Functional Monitoring and Evaluation processes for the city	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2022/23 financial year (100%)	32%	32%	😊			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting		8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	15%	N/A	A			
		Cross cutting	FM1.12	8A.2.7C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross cutting	FM4.11	8B.21.7C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	Human Capital Management	Cross cutting		5B.12.7C Ensure all Cluster vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	😊			
		Cross cutting		8A.6.7C Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	😊			
		Cross cutting		8C.4.7C Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	😊			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 1 Actual as at 31 December 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		2. Mayoral Job Creation and Skills Revolution War Room Programme		8B.22.7C Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects	Percentage	102%	90% of capital budget spent by 30 June 2023	15%	66,31%	😊	City Fleet has already received 93 of the 120 buses and the remaining 27 to come through in the second quarter.		Available from Budget Office, 5th Floor FMB
				FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	0%	A			
				FM1.14	8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI - No baseline	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	0%	0%	A			
				FM1.21	8A.4. Funded budget (Y/N) (Municipal)	Yes/ No	New KPI - No baseline	Funded Approved budget (Municipal) as per table A8 (Yes)	Yes	Yes	😊			
				FM5.11	8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI - No baseline	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	0%	0%	A			
				FM5.12	8A.6. Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI - No baseline	58% to 62% of total capital expenditure funded from capital conditional grants	0%	0%	A			
				LED2.12	8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	4,74%	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	4% - 6%	0%	A			
					8A.8. Cost Coverage Ratio (No. of Days)	Number of Days	41,22 days	Cost coverage of 30-60 days for the 2022/23 financial year	30-60 days	30 days	😊			The ratio reported is 30 days
				FM3.11	8A.9. Cash/Cost coverage ratio	Ratio	New KPI - No baseline	Duplicate of Legislated indicator (8A.12. Cost Coverage Ratio (No. of Days)	0	0	N/A			
				LED1.11	8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	New KPI - No baseline	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	0%	A			The formula has still not been developed on JDE for SCM to produce the stat. As it stands SCM is unable to report on the stat. SCM Unit will get indication from JDE as to when the report can be developed for reporting.
		Radical Budget Re-engineering Reforms			8A.11. Radical Budget Re-engineering Reforms: Produce a circular regarding radical budget re-engineering reforms for implementation by line departments.	Percentage	New KPI - No baseline	Produce and circulate the circular by December 2022	100%	100%	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
			8.2. Budget according to IDP priorities		8A.12. Provide support on city's strategic budgeting process	Percentage	New KPI - No baseline	Table compliant budget by 31 March 2023.(100%)	30%	30%	😊			Available from Budget Office, 5th Floor FMB
					8A.13. Alignment of operating budget to the IDP	Percentage	New KPI - No baseline	Operating budget aligned to the IDP by 30 June 2023.(100%)	30%	30%	😊			Available from Budget Office, 5th Floor FMB
			8.3. Budget for sustainability	FM3.12	8A.14.Current ratio (current assets/current liabilities)	Ratio	New KPI - No baseline	Current ratio (current assets/current liabilities) of 1:1	0	0	A			
					8A.15. Gearing Ratio (Debt to Total Income including grant income)	Ratio	22%	Gearing ratio of 25% by 30 June 2023	0%	0%	A			
				FM5.31	8A.16. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI - No baseline	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	0%	A			
				FM3.13	8A.17. Trade payables to cash ratio	Ratio of payables (R-value)	New KPI - No baseline	0.5	0	0	A			
				FM3.14	8A.18. Liquidity ratio	Ratio of liabilities (R-value)	New KPI - No baseline	Liquidity ratio (0.3)	0	0	A			
			8.4. Implementation of Municipal Property Rates Act (MPRA)		8A.19. Issue Supplementary Valuation Roll	Number	1	Issue 1 Supplementary Roll by 30 June 2023	1	1	😊			
			8.5. Reduce Council Debts		8A.20. Maintain an overall payment rate of Cash over Monthly billing	Percentage	96%	92.5% collection by 30 June 2023	92,50%	95.75%	😊			
				FM7.11	8A.21.Debtors payment period	Number of Days	New KPI - No baseline	Debtors payment period of 85 to 95 days	0	0	A			
				FM7.12	8A.22. Collection rate ratio	Percentage of R-value	New KPI - No baseline	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)	0%	0%	N/A			
				LED2. 11	8A.23. Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
						8A.24. Outstanding Service Debtors to Revenue	Percentage	24%	40% of outstanding service debtors to revenue by 30 June 2023	0%	0%	A		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
				LED3.21	8A.25. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Percentage	91%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	80%	😊	Target was met (80 % RCCs have been issued after receipt of costs paid message on the system in Quarter 2). Council has started with the Project of automating the Revenue Clearance system however this is currently on HOLD, there has been no further TESTING and no progress from February 2022 as the contract for DEVELOPERS have expired. Revenue Clearance Certificates Branch is still awaiting IMU's advise on progress for this matter.		Out of 5046 costs paid messages received , 4040 RCCs were issued within 10 working days from the date on which costs paid message was sent by attorneys to confirm payment on the Revenue Clearance system. Staff had to work overtime to cover workload and backlogs.
					8A.26. Debt Coverage Ratio (No. of times)	Number of Times	21,42 times	Debt coverage of 20 times for the 22/23 financial year	0	0	A			
			8.6. Secure property and property rights necessary for capital projects		8A.27. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Percentage	New KPI - No baseline	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	A			
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System		8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Percentage	New KPI - No baseline	All contracts that are on the billing system that are actually billed during 2022/23 financial year.	100%	100%	😊			
			8.8 Seek to maximise returns on investment opportunities		8B.2. Investment optimization	Percentage	New KPI - No baseline	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2022/23 financial year.(100%)	100%	100%	😊			Invest Return 7.76% vs NCD 7.26%
			8.9. Maximise revenue from Council properties		8B.3. Grow property lease income (year to date) excluding sporting bodies	Rand	New KPI - No baseline	Bill property lease income of R 100m excluding sporting bodies	R0	R23 312 685	A			
					8B.4. Grow property sales income (year to date)	Rand	New KPI - No baseline	Property sales income of R10 million	R5 million	R19 250 000	😊	Over Achieved due to unexpected completion of sale of Natal Command		
			8.10. Seek to fund at cost effective rates		8B.5. External vs. internal funding exercise	Percentage	New KPI - No baseline	Costing of funding in line with the bond rate	100%	100%	😊			Cost of funding is 10.04% and Government Bonds are 12.161%
			8.11. Asset & Liability Insurance Cover		8B.6. Self Insurance Fund settlements	Percentage	New KPI - No baseline	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2022/23 financial year.	100%	100%	😊			
			8.12. Deadline Monitoring		8B.7. Maintain and update deadline monitoring system	Percentage	New KPI - No baseline	Achievement of all statutory deadlines for Treasury Cluster for the 2022/23 financial year (100%)	100%	100%	😊			Refer to the attached from DMLS System
			8.13. Completion of Financial Statements		8B.8. Submit financial statements in compliance with MFMA for the previous financial year	Percentage	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	100%	100%	😊			
					8B.9. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
			8.14. Payment of all creditors and verification of SCM procedures	LED3.32	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	New KPI - No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	84%	☹️	New Desk Tops installed in October 2022, with the set up and installing of programs contributing to delays in processing some bulk accounts.	Monitoring of progress and communicating with IMU timely where technical glitches are experienced.	
				FM4.31	8B.11. Creditors payment period	Number of days	New KPI - No baseline	Creditors payment period: 85 days to 95 days	0	0	A			
			8.15. Cash Control and Management		8B.12. Effective cash management	Percentage	New KPI - No baseline	All cash through the RMS Receipting system are accounted for during the 2022/23 financial year .(100%)	100%	100%	😊			
				FM2.21	8B.13. Cash backed reserves reconciliation at year end	Percentage of R-value	New KPI - No baseline	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	0%	0%	A			
			8.16. Effective, efficient and economical Supply Chain Management		8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of SCM	Percentage	0%	0% irregular expenditure on SCM managed contracts for the 2022/23 financial year	0%	0%	😊			October and November 2022 Expenditure Certificates
				FM6.12	8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI - No baseline	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	90%	90%	😊			
				FM6.13	8B.16. Percentage of tender cancellations	Percentage	New KPI - No baseline	Percentage of tender cancellations(10% or less)	10%	18%	☹️			
				LED3.31	8B.17. 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	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	150 days	421 days	☹️			
		Procurement Centre Of Excellence			8B.18. Procurement Centre Of Excellence: Produce a project plan for the development of a Procurement Centre of Excellence.	Percentage	New KPI - No baseline	Produce the project plan for a Procurement centre of excellence by 30 June 2023 (100%)	0%	0%	A			
	8C. Value for money expenditure		8.17. Risk Management		8C.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	New KPI - No baseline	A total of 4 Reports per year(2022/23) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system	2	2	😊			This target relating to this KPI has been achieved

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
			8.18. Reconciliations and Pay Admin		8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Number	New KPI - No baseline	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	5	5	😊			
			8.19. Effective and efficient processes		8C.3. Review of Standard operating procedures for Treasury Cluster	Number	New KPI - No baseline	Five departments(1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.City Fleet - Systems and compliance) reviewed in the year by 30 June 2023 5. Water SOP's	2	2	😊			Actual in line with the target
				GG3.11	8C.4. Number of repeat audit findings (GG3.11)	Number	12	Not more than 14 repeat findings for the 2022/23 financial year.	0	10	A	The repeat findings reflect under various units across the City and are in various stages of progress. Unfortunately, the will to resolve these vests with line departments. Every effort is made to seek a resolution. The 2021/2022 AG Log will be ready shortly, and this will give us a clearer picture as to the extent of repeat findings emanating from the audit that has just concluded. Will report the new stats in the next month. This category is also a moving target, year on year.		Internal Control's role in this process is to manage the Audit Log by liaising with Line Departments to seek resolution to these repeat findings.
			8.20. Efficient Fleet Management		8C.5. Optimal availability of fleet vehicles (excluding buses)	Percentage	90%	85% availability of fleet vehicles during the 22/23 financial year	85%	89%	😊	It is overachieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are being held every Friday with the workshop managers		The Vehicle Availability reports for the months of October, November and December are attached. Also attached is a schedule of services conducted between October and December.
					8C.6. Optimal availability of bus fleet	Percentage	78%	75% availability of bus fleet during the 22/23 financial year	75%	91%	😊	Additional 136 new buses have been introduced to the fleet, hence the improved bus availability		The Bus Availability reports for the months of October, November and December 2022 are attached.
		3. Infrastructure Delivery & Energy Reforms and Climate Change			8C.7. Operationalise the Infrastructure Fund programme	Percentage	New KPI - No baseline	100% implementation of the project plan to operationalize the Infrastructure Fund programme by 30 June 2023	50%	50%	😊			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			8C.8. Invest in water infrastructure to improve water supply in rural and township communities	Percentage	New KPI - No baseline	100% implementation of the project plan to improve water supply in rural and township communities by 30 June 2023	50%	50%	😊			
		5. Procurement Centre of Excellence			8C.8. The infrastructure Procurement reforms framework to create decent work opportunities	Number	New KPI - No baseline	1500 of jobs created through infrastructure procurement reforms by 30 June 2023	0	0	A			
		8. eThekweni Enterprise and Supplier Development Fund			8C.9. Implement a truly integrated world-class enterprise and supplier development programme.	Percentage	New KPI - No baseline	100% implementation of project plan to Implement a truly integrated world-class enterprise and supplier development programme by 30 June 2023	50%	No reporting	😞	This is part of mid-term amendments. Fiannce cannot report on this. Economic Development should report on this as it relates to Business Support.		
		10. Radical Budget Re-engineering Reforms			8C.10. Implement the adopted five-pillar approach towards the implementation of our Budget Re-Engineering Reforms.	Percentage	New KPI - No baseline	100% implementation of the project plan to Implement the adopted five-pillar approach towards the implementation of Budget Re-Engineering Reforms by 30 June 2023	50%	No reporting	😞	This is part of the mid-term amendments. This is a duplicate of KPI 8A.11 and should be removed.		

Internal Crosscutting Indicators

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
Human Capital Management	Organisational Transformation (Employment Equity)	Cross cutting			5B.12.8 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
Municipal Financial Viability and Management	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.11	8B.19. Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	0%	0%	A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20. Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28. Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29. Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Treasury Cluster Operating Expenditure	0%	0%	😊			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22 Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - DCM-ECOD

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter Target 2 as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development	2E.Developing a Competitive Tourism Sector	21.1 ICC		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	R-billion	New KPI - no baseline	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	0	0	A			
Local Economic Development				2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Number	New KPI - no baseline	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	0	0	A			
Local Economic Development				2E.4. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and ISO 45001	Yes/No	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Yes	Yes	☺			
Local Economic Development				2E.5. Maintenance of the Tourism Five Star Grading Accreditation	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Yes	No	☹		The Tourism Star Grading Assessment is scheduled to take place before the end of January 2023. A new certification will be issued thereafter.	
Local Economic Development				2E.6. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	Percentage	98,85%	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	95%	99.04%	☺		The maintenance of a five star world class facility requires regular upkeep and maintenance, more planned preventative tasks were completed than planned tasks.	
Local Economic Development				2E.7. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Percentage	655%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	40%	71%	☺		Various CSI initiatives were supported during the 6 months ending 31 December 2022, resulting in an over-achievement of this target.	
Financial Viability and Sustainability				2E.8. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal	Yes	Yes	☺			The entity successfully contained its operating expenditure to within budget, via the successful implementation of cost containment measures.
Financial Viability and Sustainability				2E.9. Operating Profit – Achieve the budgeted operating loss before tax, depreciation, interest, accounting adjustments and rates	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	Yes	No	☹		The rising increase in food and beverage costs have resulted in the gross profit percentage being adversely impacted.	The entity will ensure that the necessary interventions are implemented which include revision of the menu offering as well as the related pricing.
Financial Viability and Sustainability				2E.10. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	Yes	☺			The entity continues to track and monitor its cash reserves on an ongoing basis, to ensure that all financial commitments are able to be fulfilled, resulting in the achievement of this target.
Governance and Compliance				2E.11. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Percentage	98%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	40%	44%	☺		Management has successfully achieved this target by implementing a robust risk management approach, thus resulting in tasks being timeously resolved.	
Governance and Compliance				2E.12. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	Yes	Yes	☺			The entity has successfully achieve an unqualified audit opinion, which is indicative of sound financial controls and governance.
Governance and Compliance				2E.13. Implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	Yes/No	Yes	The entity's approved health and safety workplace plan implemented by 30 June 2023	No	No	A			

Municipal name: EThekweni Municipality											
SDBIP: 2022-23											
Plan 22 - DMTP											
Plan Owner - DCM-ECOD											
National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector		2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	Percentage	0% growth in footfall	0%	0%	A			
			2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	2 lost time injuries	10	4	😊	We continue to encourage working safely and more toolbox talks are conducted		
			2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	Percentage	82% of tasks listed on the risk register were achieved on 30 June 2021	0%	0%	A			
			2E.17 Oversee the implementation of recommendations by assurance service providers i.e external and internal	Percentage	New KPI- No baseline	0%	0%	A			
			2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	New KPI- No baseline	0%	0%	A			
			2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100%	100%	😊			
			2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	New KPI- No baseline	0%	0%	A			
			2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	9% of training plans were completed at 30 June 2021	20%	15%	😞	Less training was conducted during this quarter due to delays in terms of the SCM process to secure service providers	Target amended for the rest of the year to align it to the WSP	
			2E.22 Provide employment opportunities for youth within the workplace	Percentage	1% of staff complement was youth at 30 June 2021	0%	0%	A			
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage		0%	0%	A			

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
FINANCIAL SUSTAINABILITY			2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage		0%	0%	A			
			2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage		0%	0%	A			
			2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park	Percentage	New KPI- No baseline	0%	0%	A			
			2E.27 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	-28% reduction in gross revenue in June 2021.	0%	0%	A			
			2E.28 Measurement of performance on expenditure control	Percentage	New KPI- No baseline	0%	0%	A			
			2E.29 Facilitate Sound Financial management strategies	Percentage	90.22% occupancy of lettable space in the Village Walk	95%	92.6%	☹️	Targets not achieved due to increase on the debtors and the tightening of controls, we are expecting a number of tenants to vacate their stores during this financial period.	Target has been amended to take into account the current operating conditions of the mall	
			2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park	Rands	EBITDA of 13994949'	R0	R0	A			
			2E.31 Obtain a clean audit opinion	Yes/No	No , clean audit not achieved for 2019/20 financial year	Yes	Yes	☺️			
			2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	Percentage	95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	75%	39%	☹️	Tenants are struggling to pay their rentals due to poor trading conditions which are affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July 2021 which led to the closure of the part for a week.	A number of tenants negotiated deferrals and entered into Acknowledgement of Debts to pay arrear rent over an extended period. Legal proceedings are being taken on all tenants in arrears.	
			2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	Percentage	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	100%	100%	☺️			

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Quarter 2 Target as at 31 December 2022	Quarter 2 Actual as at 31 December 2022	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
SOCIAL AND GREEN ECONOMY			2E.34 Enhance Environmental Sustainability to promote Recycling of solid waste	Percentage	24% Solid Waste Recycled	30%	0%	☹️	The contracted service provider (DSW) did not have a recycler because they are waiting for their new recycling tender to be awarded. As a result, no recycling has been achieved	A cost benefit analysis was conducted and it established that it would cost the Entity more to get an alternative service provide to provide the recycling service, therefore the DSW option remains the viable one. The target has been amended at mid -term.	
			2E.35 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	54777	20000	138817	😊	Sea World footfall has exceeded expectation . Further relaxations of the lockdown restrictions have also impacted footfall positively.		
LOCAL ECONOMIC DEVELOPMENT			2E.36 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R420 000 000,00	R0	R0	A			