



EXTRACT FROM THE ETHEKWINI MUNICIPAL COUNCIL MINUTES:
MEETING HELD 2023-04-26

SECOND REPORT OF THE EXECUTIVE COMMITTEE
(Special Meeting held 2023-04-26)

PRESENT : Executive Committee Members TM Kaunda (Mayor and Chairperson), ZP Myeni (Deputy Mayor), A Beetge, Y Govender, NI Madlala, OB Mvubu, TM Mthethwa, MS Nkosi, BT Ntuli and ZR Sokhabase.

The eThekweni Municipal Council at its meeting held 2023-04-26 noted the following recommendation from the Executive Committee:

“4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE QUARTER ENDED 31 MARCH 2023 (2/10/1/1/9)

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COMMITTEE RECOMMENDS:

That in terms of the Local Government: Municipal Finance Management Act 2003, Circular No. 13, the Service Delivery and Budget Implementation Plan for the Quarter 3 ended 31 March 2023, which reflects an overall achievement of 66.53% for the eThekweni Municipality, and with its entities, the Inkosi Albert Luthuli International Convention Centre recording 91.67% achievement and the Durban Marine Theme Park (Ushaka Marine World), recording 87.50%, be noted.

Summary of KPIs Per Plan:

Plan No	Plan Name	Achievement Rate (%)
1	Develop and sustain our Spatial, Natural and Built Environment	84.62%
2	Developing a Prosperous, Diverse Economy and Employment Creation	76.92%
3A	Creating a Quality Living Environment	62.50%
3B	Creating a Quality Living Environment	58.62%

Plan No	Plan Name	Achievement Rate (%)
3C	Creating a Quality Living Environment	50.00%
4A	Fostering a Socially Equitable Environment	55.56%
4B	Fostering a Socially Equitable Environment	61.54%
5	Supporting Design, Human Capital Development and Management	83.33%
6A	A vibrant and creative City - the foundation for sustainability and social cohesion	50.00%
6B	Stadia Facilities Unit	50.00%
6C	Agro Ecology	60.00%
7A	Good Governance and Responsive Local Government	61.11%
7B	Good Governance and Responsive Local Government	100.00%
7C	Good Governance and Responsive Local Government	100.00%
8	Financially Accountable and Sustainable City	64.52%
	Overall Achievement	66.53%

Plan No	Plan Name	Achievement Rate (%)
21	ICC	91.67%
22	Ushaka	87.50%

NOTED

Certified a true extract from the Minutes of the Municipal Council, Meeting held 2023-04-26.



PP
ACTING CITY MANAGER

DATE: 28 April 2023



Service Delivery and Budget Implementation Plan

As at 31 March 2023

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	DCM-ECOD	13	11	2	84,62%	8
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	DCM-ECOD	26	20	6	76,92%	6
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	40	25	15	62,50%	17
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	29	17	12	58,62%	21
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	10	5	5	50,00%	3
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	9	5	4	55,56%	10
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	13	8	5	61,54%	4
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	18	15	3	83,33%	9
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	10	5	5	50,00%	4
Plan 6B	Stadia Facilities Unit	Dr Musa Gumede	6	3	3	50,00%	3
Plan 6C	Agro-Ecology	Dr Musa Gumede	5	3	2	60,00%	4
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	18	11	7	61,11%	5
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	7	7	0	100,00%	6
Plan 7C	Good Governance and Responsive Local Government	Chief Operations Officer	4	4	0	100,00%	2
Plan 8	Financially Accountable and Sustainable City	Sandile Mquni	31	20	11	64,52%	28
			239	159	80	66,53%	130

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 21	ICC	DCM-ECOD	12	11	1	91,67%	3
Plan 22	DMTP	DCM-ECOD	8	7	1	87,50	14

A = Indicators not yet due for reporting

N/A = Indicators where there City cannot set target as yet but required by National Treasury to have on the SDBIP

Municipal name: EThekwini 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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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%)	75%	75%	😊			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
			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%).	85%	90%	😊			
					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	13days	😊	All applications are monitored to ensure target is achieved		
					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	26 days	😊	All applications are monitored to ensure target is achieved.		
						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%	😊			
						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	58	83	😊	Over achieved due to the success and need on the ground at the time.		

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
						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%	😊			
						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	6	6	😊			
		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
			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%)	75%	75%	😊			2021 Q2 Greenhouse gas emissions inventory progress report and Data collection tracking tool 2021
						1B.4 Request for Proposals issued for the procurement of new generation capacity from Independent Power Producers (IPPs)	Percentage		Request for Proposals issued by 30 June 2023 for the procurement of new generation capacity from Independent Power Producers (IPPs)(100%)	75%	No reporting	😞			
						1B.5 Convene eThekweni Energy Transformation Summit	Number		eThekweni Energy Transformation 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	Percentage	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

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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.1.1 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%	4%	☹️	Delays of SCM processes	SCM processes to start at the beginning of the financial year	
			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%	😊			
		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: EThekweni 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	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	Ajiv Maharaj		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	50%	50%	😊			
			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	21012 jobs created	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	225	282	😊	The reason for the variance is due to 83.7% of the remaining budget being spent on 2 catalytic projects. A significant amount of (R49 million) which is 72% of the budget has been spent on Ntshongweni road upgrade projects, and (R8 million) 12% spent on the Brickworks Project. This spent has led to additional jobs being created.		
				2.2 Innovation Programme	Ajiv Maharaj		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	Russell Curtis		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region	Percentage	100% achieved of SDBIP projects	80.5% Achievement of Durban Investment Promotion strategy by 30 June 2023	64%	63%	😞	Indicator:2B.1.6:Project Owner resigned at short notice in Sept last year	Indicator:2B.1.6: Appointment of replacement expected by 1 June 2023	
				2.4 Investment Facilitation and Servicing	Russell Curtis		2B.2 Attract and facilitate Foreign Direct Investment (FDI)	Percentage	New KPI - no baseline	100% achievement of FDI projects	75%	75%	😊			
				2.5 Policy Support and Advocacy	Russell Curtis		2B.3 Domestic Investment	Percentage	New KPI - no baseline	100% Achievement of targeted domestic projects across all units	75%	75%	😊			
	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	George Mohlakoana/ Afika Ndima		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	Percentage	41.88% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2023 (61% of the SDBIP projects)	54.83%	54.62%	😞	Indicator 2C.1.4.1. : Delays in issuing of LOA (issued on 10 Feb 2023) as opposed to the planned January 2023. This pushed the commencement of construction by 1 month	Indicator 2C.1.4.1. : Accelerate proving of service once work permit has been received	
							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	75%	No reporting	😞			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2.C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2.7 Urban renewal	Soobs Moosammy		2C.2 Support and maintain the Renewal of Important Economic Areas	Percentage	100% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2023 (100%)	75%	88%	😊	Indicator 2C.2.1.1.: This project has reached practical completion and was handed over to the implementing department – IMU		
		2D. Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya		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%)	76%	76%	😊			
					Takalani Rathiyaya		2D.9 Oceans Economy	Percentage	New KPI - no baseline	Quarterly reporting on all Oceans Economy projects (100%)	75%	75%	😊			
					Shunnon Tulsiram		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	Thulani Nzama		2D.2 Facilitating Industry Skills and Economic inclusion	Percentage	100% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	78%	78%	😊			
				2.10 Managing the Informal Economy	Thulani Nzama		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		100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	75%	75%	😊			
				2.11 Managing the Bulk Fresh Produce Market	Thulani Nzama		2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector		296	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(300)	228	228	😊			
		4. Social Solidarity Economy Programme		2.12 Enterprise Development	Thulani Nzama		2D.5 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan	Percentage	100% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2023.	78%	78%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				2.13 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11	2D.6 Average time taken to finalise business license applications (LED3.11)	Days	15.59 Days	21 days taken to finalise business license applications for the 2022/23 financial year	21 Days	17 Days	😊	Over-achievement is inevitable based on the applicants that complied with the health and safety requirements timeously and the department operational efficiencies in processing the applications.		Licensing application process days vary based on the compliance by the applicant on health and safety aspects of the business.
						LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Days	21 Days	(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			There's a 3-year Moratorium on the issuing of permits per the City Manager
				2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital	Sharon Ngcobo		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%)	78.75%	78.5%	😊			
		2E. Developing a Competitive Tourism Sector		2.15 Tourism Marketing	Winile Mntungwa		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	100% 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%)	75%	75%	😊			
		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	Nkululeko Mkhize		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Percentage	45,6% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	41%	49%	😊	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	Nkululeko Mkhize		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2022/23	Percentage	10% 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%)	16%	18%	😊	Contractor accelerates progress by working on multiple areas as a strategy for accelerate expenditure		
			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	75%	75%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
			8. EtheKwini 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	75%	No reporting	☹️			
			9. Establishment of the EtheKwini 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	75%	No reporting	☹️			

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.1.2 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	55%	20.36%	☹️			
			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	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%	0%	☺️			
		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.	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			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)	Yes	Yes	☺️			
			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	☺️			

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 3 Target as at 31 March 2023	Quarter 3 actual as at 31 March 2023	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	1 400	2 512	😊	The indicator is demand driven and will even out in Q4		
				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	1 100	2 512	😊	The indicator is demand driven and will even out in Q4		
					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	1 400	2 512	😊	The indicator is demand driven and will even out in Q4		
					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	1 100	2 512	😊	The indicator is demand driven and will even out in Q4		
		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	80.52	78.93	😞	The target factors a percentage for the new household count.	This will even out in Q4	
					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	76.13	64.84	😞	The target factors a percentage for the new household count.	This will even out in Q4	
				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	39%	49.24	😊			
				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	20%	40%	😊			
				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	91%	92.7	😊			
				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%	46.29	😊	Storm damage, there is an increase in unused capacity which is a result from no flow into the WWTW		
				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			
					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	71.39	70.57	😞	The target factors a percentage for the new household count.	This will even out in Q4	
					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	57.7	50.12	😞	The target factors a percentage for the new household count.	This will even out in Q4	

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 3 Target as at 31 March 2023	Quarter 3 actual as at 31 March 2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
				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	29%	40,56%	😊			
				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%	100%	😊			
				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	264	1961	😊			
				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	720	1504	😊	Extra samples taken due to pollution incident.		
			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)	65.97	64.23	😞	Number of household dwelling has increased. Rate of electrification has gone down due to budget limitations.	Budget requirements to meet the target have been submitted.	
					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	2625	4457	😊			
					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%	38.9%	😊		Need to quantify households qualifying for FBE under Eskom areas. Households qualifying for FBE currently being serviced by ETE	
				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	2625	4457	😊			
				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%	2,52%	😊		Not Applicable	
					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%	10,36%	😊	Meter Sweeps, Credit Control Disconnections, Smart Meter Rollout	Meter Sweeps, Credit Control Disconnections, Smart Meter Rollout	
				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%	62,22%	😊			
				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	😊			

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 3 Target as at 31 March 2023	Quarter 3 actual as at 31 March 2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
				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%	0	☹️			
				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%	97,28%	😊	Additional Staff allocated for capturing		
				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%	😊	Increase in new developments which is being serviced in the Inner West region and Outer West region		
					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%	😊			
				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%	A			
				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%	22,2%	😊	The percentage was only calculated based on the 2 months stats (Jan and Feb) submitted for both builders rubble and total waste disposed as March stats was received. Thus it affected the percentage of the actual waste recycled		
					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%	80%	😊			
		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	75%	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	75%	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	75%	No reporting	☹️			
		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	100%	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 3 Target as at 31 March 2023	Quarter 3 actual as at 31 March 2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
		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	75%	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%	No reporting	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%	No reporting	A			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			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%	No reporting	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	75%	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	75%	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	55%	34%	☹️			
				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%	No reporting	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%	No reporting	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%	No reporting	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%	No reporting	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	100%	No reporting	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)	Yes	Yes	😊			
		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	No reporting	A			
		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 Currently being determined	0	0	N/A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
Basic service delivery		3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development		HS1.11	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	2300 subsidized housing units constructed using various Human Settlements Programmes (HS1.11); this is inclusive of BNG, disaster programme and rectification programme	1 660	1 529	☹️	The delivery of units blocked due to delayed Council approval. Delay on NHBC enrolment. Work stoppage by Business Forums. There are also SCM processes affecting the number of units to be delivered.	Faster enrolment with NHBC. Stronger facilitation to deal with work stoppages.	
							3A.49 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme	1432 Subsidized housing units constructed using Breaking New Ground (BNG) programme by 30 June 2023	1100	940	☹️	The delivery of units blocked due to delayed Council approval. Delay on NHBC enrolment. Work stoppage by Business Forums. There are also SCM processes affecting the number of units to be delivered.	Faster enrolment with NHBC. Stronger facilitation to deal with work stoppages.	
							3A.50 Number of subsidized housing units constructed using storm disaster programme	500 Subsidized housing units constructed using storm disaster programme by 30 June 2023	300	316	😊	Over achieved due to improved contractor performance.	n/a	
							3A.51 Number of subsidized housing units constructed using rectification programme post 1994	368 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2023	260	273	😊	Beneficiaries refusing rectification of their houses.	Allocate more units above our target to service providers.	
							3A.52 Number of households benefitted in storm disaster programme	1146 Households benefitted in storm disaster programme by 30 June 2023	900	900	😊			
							3A.53 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.	0	285	A	Over achieved due to improved performance by contractors. Contractors have increased pace of construction to ensure planned annual target is met at the end of the Financial year.		
							3A.54 Hectares of land acquired for subsidized Housing	40 Hectares of land acquired for subsidized Housing by 30 June 2023	30	45.4642	😊	Acquisition by way of expropriation is underway.	To proceed with expropriation with regards to the properties wherein we did not receive objections	
							3A.55 The number of new fully subsidized housing units allocated.	2300 new fully subsidized housing units allocated by 30 June 2023	1660	1 435	☹️	House hand-over is dependant on keys received from Project.	Target of house hand-over is aligned with the completed houses, house readiness and keys handed over to Allocations sections. Target will be met when all keys are handed over.	
							3A.56 Hectares of land acquired for human settlements in the municipal area (HS1.13)	5 Hectares of land acquired for human settlements in the municipal area by 30 June 2023	3.75	1.3044	☹️	We have received a number of objection in respect to acquisition by way of expropriation.	To proceed with expropriation with regards to the properties wherein we did not receive objections	
							3A.57 Number of informal settlements assessed (enumerated and classified) (HS1.31)	598 informal settlements enumerated and classified by 30 June 2023	0	0	A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
						HS1.32	3A.58 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	0	N/A			
						HS2.21	3A.59 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0	0	N/A			
						HS1.12	3A.60 Number of serviced sites (HS1.12)	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	0	N/A			
				3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths,			3A.61 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	13 545 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	5 506	5 506	😊			
				3.6 Rental Housing Strategy			3A.62 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels).	140 family units upgraded/ refurbished/ constructed by 30 June 2023	30	30	😊			
							3A.63 Sale of rental and Breaking New Ground (BNG) housing	1 529 housing units sold by 30 June 2023	1 129	774	😞	1. Poor responses from beneficiaries to come forward to sign purchase and sale agreement 2. Expired project contracts. 3. Projects not on DoHS current business plan.	1. Consultation with Cllr to encourage beneficiaries to sign sale agreements in progress. 2. Conduct door to door sales 3. Projects Department to apply for extension of contracts to DOHS-KZN. 4. Projects to be aligned with DoHS business plan.	
							3A.64 Upgrade and refurbishment of pre-1994 housing units	200 pre-1994 housing units upgraded and refurbished by 30 June 2023	140	145	😊	Beneficiaries refusing rectification of their houses.	Allocate more units above our target to service providers.	
				3.7 Title Deeds strategy		HS1.22	3A.65 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	0	N/A			
							3A.66 Number of purchase and sale agreement submitted to Deeds Registrar for registration	1300 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023	498	322	😞	Delays in receiving Infrastructure Services Certificates to open the township registers and effect transfers	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.67 Number of Title Deeds issued to owners for subsidized housing	1000 Title Deeds issued to owners for subsidized housing by 30 June 2023	754	826	😊	Good response from beneficiaries who come to collect title deeds.		
				3.8 Address Infrastructure backlogs: Engineering		TR6.11	3A.68 Percentage of unsurfaced road graded (TR6.11)	120% of unsurfaced road graded by 30 June 2023	105%	135%	😊	Inclement weather and other environmental factors necessitating the abnormal regrading cycle		
						TR6.12	3A.69 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.70 KMs of new municipal road network (TR6.13)	0 (There is no budget allocated for 2022/23 financial year)	0	0	N/A			
						TR6.21	3A.71 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	0	N/A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
						ENV5.11	3A.72 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%	0%	N/A			
							3A.73 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	1100 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2022/23 financial year	900	947	😊	Over-achievement due to the emergency projects which were delayed in the previous financial year due to Covid and therefore completion carried over to this financial year. Therefore these benefiting properties have to reflect in this financial year.		
							3A.74 The number of km of SIDEWALK constructed	7 KMs of new sidewalk constructed by 30 June 2023	4.5	6.7	😊	The target was over-achieved as a result of savings identified in the Gravel to Surface road project, sidewalks were added to the work scope to enhance pedestrian safety. This was not initially anticipated in the planned Sidewalk KPI.		
							3A.75 The km of unsurfaced ROAD converted to surfaced. (Formal roads)	7 KMs of formal unsurfaced road converted to surfaced by 30 June 2023	5	5.12	😊	Marginally over target as a consequence of final physical as-built length of road built		
							3A.76 The km of surfaced municipal road lanes which has been resurfaced and resealed.	65 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	27	19.35	😞	1. SCM delays in awarding of contracts, 4x contracts were advertised in 2021 with LoA's being received in early 2023, 2. Material shortages such as bitumen due to the refineries shutting down operations (shell and engen) and suppliers sourcing such from overseas, 3. Community and business forum interference, construction plant held hostage, 4. Cancellation of tenders due to budget cuts imposed by Treasury (national and municipal), eg the cancellation of the tender for the rehab of the western freeway,	1. Expediting now recently awarded contracts to ensure maximum delivery, 2. Amendments to existing contracts to allow flood damage remediation, 3. Hiring of new staff to supplement in-house construction teams,	
				3.9 Address Infrastructure backlogs: eThekweni Transport Authority			3A.77 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (15%)	15%	15%	😊			
		3B. Address community service backlogs		3.10 Implement an effective public transport plan for the Municipality		TR4.21	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	0% (Targets being determined).	0%	0%	N/A			
						TR5.11	3B.2 Number of scheduled public transport access points added (TR5.11)	0 (Targets being determined).	0%	0%	N/A			
						TR5.31	3B.3 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	0% (Targets being determined).	0%	0%	N/A			
							3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	30 000 People with disabilities using accessible scheduled public transport services by 30 June 2023	22 000	28 041	😊	The target was over-achieved 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	
							3B.5 Public Transport Services. No. of passengers using scheduled public transport services.	21 000 000 passengers using scheduled public transport services by 30 June 2023	15 000 000	16 952 679	😊	The target was over-achieved due to the fact that all scheduled bus trips are now operated with full capacity as there are no longer restrictions of any sort as was imposed in the past.	No improvement measures necessary as the target was achieved.	

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
							3B.6 Implement an effective public transport plan for the Municipality	100% Implementation of transport Plan for the 2022/23 financial year	80%	64,97%	☹️	The target was under achieved, and this was due to the factors that were reported during the first quarter of (i) relocation of services, (ii) Failure of a C3 trial section and (iii) Scope change due to restricted works.	The Contractor has provided a revised programme, which takes into consideration the scope change.	
							3B.7 Improve Road Safety Awareness in school and general public	40 Programmes conducted by 30 June 2023	30	30	😊			
			3. Infrastructure Delivery & Energy Reforms and Climate				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			
			3. Infrastructure Delivery & Energy Reforms and Climate				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	75%	Not reported	☹️			
			3. Infrastructure Delivery & Energy Reforms and Climate				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			
			3. Infrastructure Delivery & Energy Reforms and Climate				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			
			3. Infrastructure Delivery & Energy				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			
			10. Radical Budget Re-engineering Reforms				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	75%	Not reported	☹️			

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.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	90% of capital budget spent by 30 June 2023	55%	Not reported	☹️			
				8.3. Budget for sustainability		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			
			Cross Cutting	8.3. Budget for sustainability		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	☹️			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reasons for Variance	Measures Taken to Improve Performance	Comment
	Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)			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			
			Cross Cutting	8.13. Completion of Financial Statements			8B.9.3B Obtain an unqualified audit opinion	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	Yes	😊			
			Cross Cutting	8.19. Effective and efficient processes		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			
			2. Mayoral Job Creation and Skills Revolution War Room	2.1. Provide Economic Intelligence and a Strategic Economic			8B.22.3B Number of new jobs created through City's operating and capital budget and catalytic projects	0 Currently being determined	0	0	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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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%	90%	90%	😊			PowerPoint presentation submitted for council approval. CIC postponed on 28 March Possible delays in sitting of CIC could affect Council approval
					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%))	90%	90%	😊			
					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	50%	50%	😊			
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	100%	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	75%	75%	😊			3A.78.1.1 Two critical resource gaps exist: 1. Socio-economic data for the socio-economic assessment and 2. Expertise to assist with the scenario development component of Phase 2. For the first gap, initial work was done to assess what data are available from sources such as StatsSA. This work is included in a short report. For the second gap, a 'scenario scoping workshop' contract was advertised on SSS, but no service providers submitted proposals. This could be attributed to the fact that the required service is very specialized with few service providers having the required skills. An additional challenge has been that many service providers do not yet have access to the SSS system. The contract will be re-advertised in due course, after additional assistance has been provided to service providers to register on the system. 3A.78.2.1 A draft implementation plan was developed and the Minimum Viable Solution component was tested as a use case with the Electricity Unit. This was used to articulate some immediate next steps for the ISIMS project, in addition to the broader implementation framework which will take place over a longer time period.
		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	75%	75%	😊			Works on track
		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			Budget was not provided for 23/24FY. will not be able to go start Meetings held with project phakisa team
		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	75%	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	50%	No actual provided	😞			On track Check on JDE
		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%	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	😞			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
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	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	Yes	No reporting	☹			
		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	No reporting	☹			

Municipal name: EThekweni 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	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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 eThekweni Municipal Area			4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Dr Musa Gumede	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%)	87%	87%	😊				
			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 eThekweni Municipal Area			4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area	Dr Musa Gumede	Number	194	253 activities executed by 30 June 2023	177	175	😞			
				4.5 Implementation of the City Safety Strategy			4A.3. Implementation of the social development strategy	Dr Musa Gumede	Percentage	95,33%	100% implementation of the projects related to City Safety Strategy by 30 June 2023	71,4%	72,4%	😊	Admin Manager to provide	Admin Manager to provide	
		6. Smart City and 4th Industrial Revolution Programme		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services			4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Dr Musa Gumede	Percentage	87%	100% implementation of the projects related to community safety as listed below by 30 June 2023	74%	66%	😞	KPI 4.6.2 . One project could not be met within the Q3 timelines but has been planned to be done in the Q4 reporting period. KPI 4.6.5. Planned Contract has not materialised,SCM complete department is awaiting LOA for the CM office. Evidence attached.	KPI 4.6.2 .Project plan revised in-line with operational plans of the unit due to unplanned projects taking priority over the SDBIP programs KPI 4.6.5. constant follow up and submission of required information to the CM has been provided to ensure that approval and signature of the decision are done for department to complete installation to the identified sites.	
				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)	Dr Musa Gumede	Percentage	54%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	0%	48%	A			
							4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Dr Musa Gumede	Index	Loss of life Index of 1.5455	No greater than 1.37 lives lost per 100000 by 30 June 2023	0	1,07	A			
							4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Dr Musa Gumede	Index	0.62 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	0	0.44	A			
				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	Dr Musa Gumede	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%	98,06%	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme				4A.9 Ensure efficient systems for the Transportation of cargo and Port safety	Dr Musa Gumede	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	75%	No reporting	☹️			No reporting , status taken from Q2

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	Dr Musa Gumede	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	55%	27,6%	☹️	Fire - Architectural Services awaiting confirmation as to status of the Section 36 report requesting authority to reappoint the Mechanical Engineer, thereby allowing for finalisation of the design development process and preparation of the Bill of Quantities. Security - SCm process finalised , however waiting delivery of assets.	Security- Measures to Fast track SCM processes to be implemented Fire - Report reflected as item for consideration on BAC Agenda dated 12/04/2023	Security- Capital Budget of R1m allocated 28/02/2023 during capital budget adjustment Metro - 8.8% Safer Cities- 55% Disaster - 10.2% Fire - 9.06% Security -55%	
				FM1.12	8A.2.4A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Chief Strategy Officer	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	14,8%	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	Dr Musa Gumede	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0,75%	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	Dr Musa Gumede	Percentage	New KPI - No baseline	0% Currently being determined	0%	0,6%	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	Dr Musa Gumede	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	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	Dr Musa Gumede	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.	Dr Musa Gumede	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	Dr Musa Gumede	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	Yes	😊					
	Cross Cutting	8.19. Effective and efficient processes			8C.4.4A Number of Cluster's repeat audit findings	Dr Musa Gumede	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.22.4A Number of new jobs created through City's operating and capital budget and catalytic projects	Dr Musa Gumede	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

Sector	National KPA	SFA	Mayoral 10 point plan
Community & Emergency Services	Basic Service Delivery	4B. Promoting The Health Of Citizens	

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	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting
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			Cross Cutting
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			Cross Cutting
		Human Capital Management	Cross Cutting
			Cross Cutting
			Cross Cutting

Verification Legend

- a** Through inspection of the POE files, we noted t
- r** Through inspection of the POE files ,we noted t
- ?** Unable to conduct verification as evidence was
- ??** Progress reported but not quantifiable
- Cannot ascertain if the evidence is valid, to con
- N/A** No progress reported. Target is set. Actual is ze
- (G)** Performance information reported does not ma
- XX** No progress reported.
- x** Evidence with the Units PME has not yet verifi
- xx** Some evidence what sent to PME and other ev

IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)
4.9. Mass mobilisation for better health		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives
		4B.2 Reduction of morbidity and mortality in women and children
4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status

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
4.12. Reduce burden of HIV and AIDS and TB		4B.5 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
		4B.6 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month

		4B.7 Percentage of adults achieving suppressed viral load
		4B.8 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older
		4B.9 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment
		4B.10 Improve client success rate on all Drug Sensitive Tuberculosis

	ENV1.12	4B.11 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
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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
8.3. Budget for sustainability	FM1.12	8A.2.4B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget

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
Organisational Transformation (Employment Equity)		5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.
8.13. Completion of Financial Statements		8A.6.4B Obtain an unqualified audit opinion
8.19. Effective and efficient		8C.4.4B Number of

that the POE 's were accurate and targets were met .

that the information in the files was insufficient.

not provided

confirm with the Project Manager

ero. No evidence.

hch what is on the ground

ed

vidence if with Units

Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23
Number	80	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year
Number	New KPI-No baseline	262656 reduction of morbidity and mortality in women and children for the 2022/23 financial year
Number	53	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year

Percentage	86,90%	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year
Percentage	90.45%	90% performance on Human Immunodeficiency Virus (HIV) test done for the 2022/23 financial year
	New KPI-No baseline	90% of ART clients remain on ART end of month for the 2022/23 financial year

	New KPI-No baseline	90% achievement of ART adults viral load suppressed rate for the 2022/23 financial year
	New KPI-No baseline	90% Tuberculosis (TB) symptoms screened in facility rate Primary Health Care (PHC) under 5 years and 5 years and older for the 2022/23 financial year
Percentage	New KPI-No baseline	90% of Tuberculosis (TB) clients under 5 years and older start on treatment for the 2022/23 financial year
Percentage	New KPI-No baseline	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2022/23 financial year

Percentage	29%	60% of AQ monitoring stations providing adequate data for the 2022/23 financial year
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In


Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023
Percentage	New KPI - No baseline	95% spend of approved operating expenditure

Percentage	New KPI - No baseline	0% UIFW of cluster budget
Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year
Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)
Number	New KPI - no	0 repeat findings from the


Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator
60	116	☺
196993	202546	☺
0	55	A



87%	89.6%	😊
90%	95.2%	😊
90%	93.9%	😊

90%	72.2%	
90%	94.9%	
90%	96%	
90%	85.4%	

60%	14%	
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Internal Crosscutting

55%	10%	
0%	29%	A

0%	1%	
0%	1%	A
Yes	Yes	
0	0	A

Reason For Variance

4.9.1 Target exceeded due to the opening of colleges and schools, therefore campaigns undertaken for the youth, were focused on STI and Teenage Pregnancy in February, and, TB Awareness focusing on the youth in March.

4.9.2 Campaigns focusing on Skin Cancer Month in January, Healthy Lifestyle Wellness Month in February, and TB Awareness Month campaigns in March.

Target exceeded due to Measles Campaign whereby creches and ECDs were visited, identifying un-immunized babies and during the catch-ups for vaccination.

1. On the visit day that a client do bloods, the blood sticker reference number is captured into Tier.net, which puts the client as part of the denominator – viral load done 2. When the results comes back, the national SOP on results bulk capturing requires that a clinician must triage the results before they are captured into Tier.net and as a result, data capturers are not able to capture results that are not triaged. 3. Clinicians take long to triage the results and when we run the suppression rates, our suppression is then based on the results that are captured ONLY which makes the numerator smaller as there are there are those that are not captured yet, but the denominator is everyone who have done Viral Load.

Patients that have defaulted treatment are untraceable as they give wrong addresses.

1. The four (4) stations are not operational as they have been relocated to new sites pending electrical reconnection.
2. One (1) that was affected by April 2022 floods, the station is awaiting relocation to a save site and electricity supply.
3. Loadshedding
4. Communication failure due to fibre breaks
5. Repairs turnaround time by Networks department delayed.
6. Failure to repair instruments on time due to delayed procurement process.

Indicators

Delay in the appointment of the contractors (Supply Chain Management (SCM) and Architecture)

The infrastructure implementation is in progress however due to the new system (SSS) there are some delays with the implementor.

Measures Taken to improve Performance

1. Assist all facilities to clear backlog on results bulk capturing by ensuring that all bloods are triaged and captured. 2. Going forward, NSMs to ensure that there is someone allocated to bloods triaging on a daily basis to avoid

Remedial action is to update clients details at every visit and upscale tracing of patients.

1. The four (4) stations that have been relocated to new sites pending electrical reconnection have been allocated budget for the financial year 2023/24 by Architects and Infrastructure Department
2. One (1) that was affected by April 2022 floods, the station is awaiting relocation to a save site and electricity supply and have been allocated budget for the financial year 2023/24 by Architects and Infrastructure Department.
3. Improve our supply chain system.
4. The Air Quality TEAM is working very closely with the Network Department to improve the communication network from the station.

Delay in the appointment of the contractors (Supply Chain Management (SCM) and Architecture)

The infrastructure implementation is in progress however due to the new system (SSS) there are some delays with the implementor.

Comment

South achieved = 89% North achieved = 89.8% West achieved = 90%

West = 100.7%, South = 122%, North = 94% Incorporated HIV testing with TB Awareness activities and Outreach programme intergrations with NGO's. Provincial facilities not accessible due to the National employee strike, therefore clinics saw an increase in patients at municipal clinics.

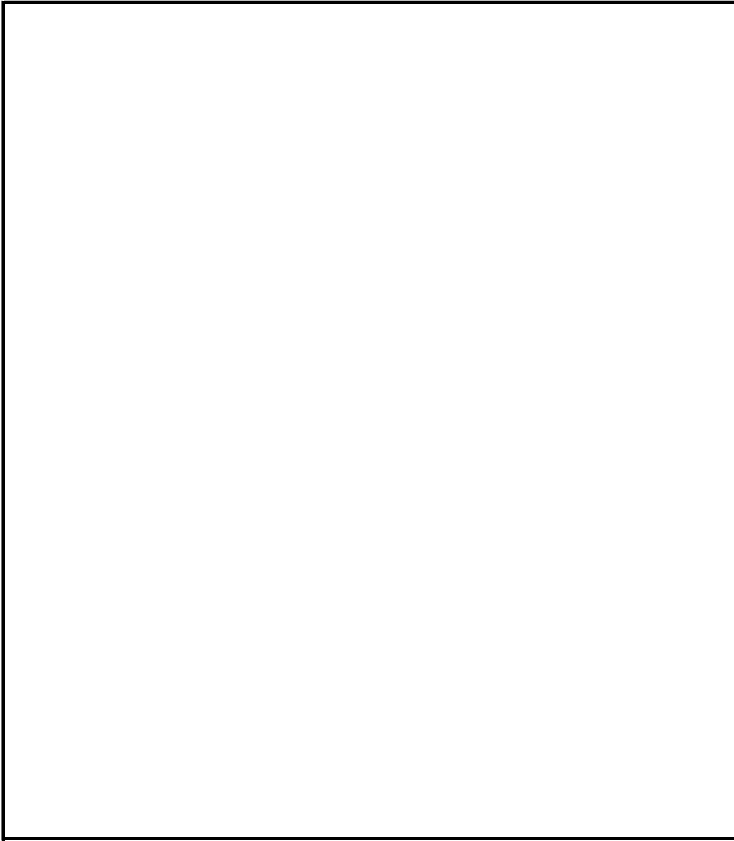
West = 93%, South = 96.9%, North = 95% The target increased due to the tracking back of clients to care.

West = 73%, South = 73.5%, North = 70%

West = 96.1%, South = 96.4%, North = 94.9%

West = 97.4%, south = 96.8%, North = 93%

West = 84%, South = 86.6%, North = 85.6%



Monthly capital comparatives.
Evidence available from Accountant
and Admin section

Circular NO. 05/2022 dated 07/07/22
AND Urgent notice from Architecture
dated 19/08/22

Evidence available from Accountant
and Admin section

New engagements and promotions
report

**Means Of Verification/
Evidence**

Reports available at Old Fort Place,
1st floor, office 173

Audit Reports

Audit Reports

Audit Reports

9 Old Fort Place, City Health, 1st
floor, room 171

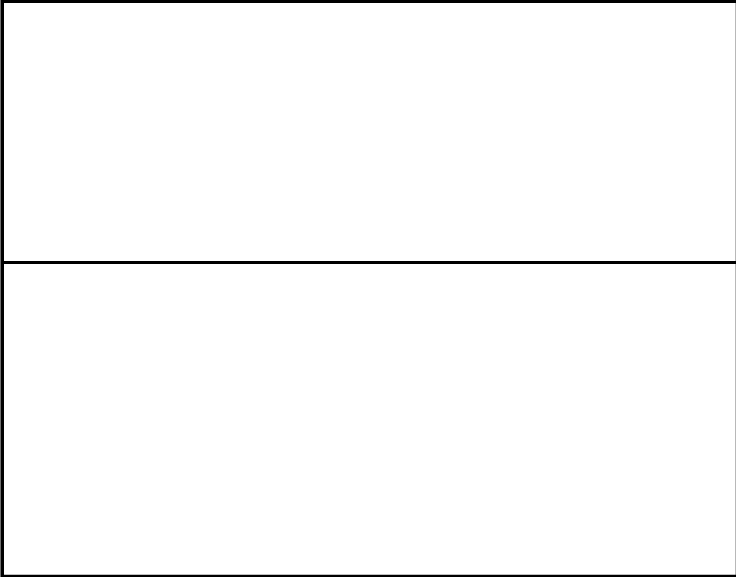
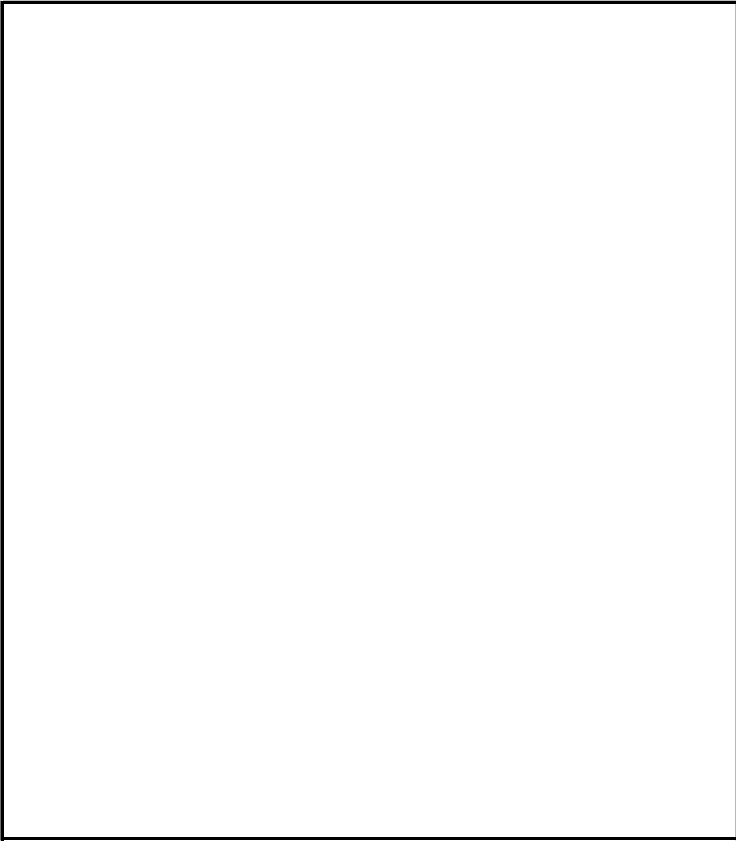
9 Old Fort Place, City Health, 1st
floor, room 171

9 Old Fort Place, City Health, 1st floor, room 171

9 Old Fort Place, City Health, 1st floor, room 171

9 Old Fort Place, City Health, 1st floor, room 171

9 Old Fort Place, City Health, 1st floor room 171



Links to lower level

Directly linked: KPI 4.9.1 To build the community based capacity for youth friendly social health initiatives
KPI 4.9.2 Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the EMA

Directly linked: KPI 4.9.3 Improve cervical cancer screening coverage for the target population of women
KPI 4.9.4 Improve Vitamin A coverage for children under 5 years

Directly linked: KPI 4.10.1 Achieve and maintain a score of 70% compliance
KPI 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.

Directly linked: KPI 4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans

Directly linked: KPI 4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted

Directly linked: KPI 4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month

Directly linked:KPI

4.12.3 Percentage of adults achieving suppressed viral load

Directly linked:KPI

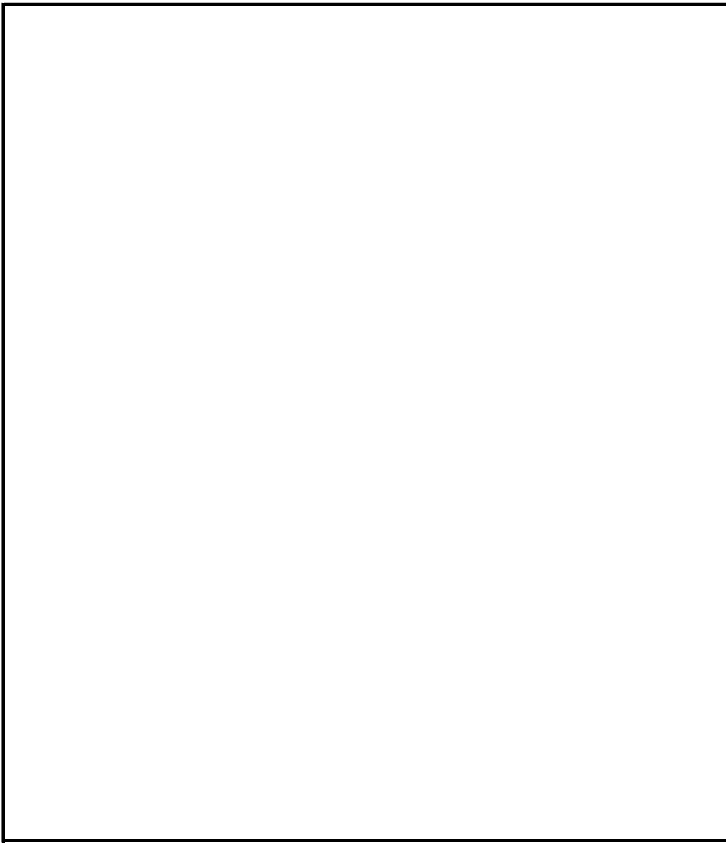
4.12.4 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older

Directly linked:KPI

4.12.5 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment

Directly linked:KPI

4.12.6 Improve client success rate on all Drug Sensitive Tuberculosis



Direct link: The percentage of the all units' capital budget actually spent on capital projects

Direct link: Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)

Direct link: Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)

Direct link: Ensure all vacancies are filled in line with the Employment Equity target. (all units)

Direct link: 8A.6.Obtain an unqualified audit opinion (all units)

Direct link: Number of repeat audit

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 5 - Supporting organisational design, human capital development and management

Plan Owner - Kim Makhathini

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	65,47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2023	0%	73%	A			Progress Reported
			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%)	95%	95%	😊			
					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	5 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	4	6	😊	More initiatives coordinated than planned		
			5.5. Building career and vocational guidance		5A.5. Support career and vocational guidance aligned to municipal occupations	Percentage	160%	100% implementation of planned projects by 30 June 2023	67.50%	70.84%	😊			
				LED1.31	5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number	640	1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1387	1514	😊			
	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	90%	90%	😊			
					5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	75%	75%	😊			
					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	78.75%	78.75%	😊			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	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	358	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	150	217	😊	5.10.1 Overachieved due to accommodation of additional requests from client units for wellness interventions and reprioritising resources 5.10.3 Overachieved due to accommodation of additional requests from client units 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 x2000000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.28	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	6000	11529	😊			This indicator is linked with wsp training interventions and a few additional. The actual achievement will therefore be slightly more

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	55%	24.25%	😞	HCM-Capital Budget only received during adjustment budget stage - in progress. ODCM- Non delivery from the supplier. OHS- The OHS Caneside clinic capital project is at the site handover phase. Costs will come through for 2022/23 financial year once invoiced.	HCM- follow-up with service providers, SCM and Architecture to ensure delivery. ODCM- SCM to escalate. OHS- The OHS Caneside clinic capital project is at the site handover phase. Costs will come through for 2022/23 financial year once invoiced.	OHS- Additional funds received via adjustment budget hence lower actual than previously reported. Architecture costs have not come through for renovations done. OHS Caneside clinic capital project is at the site handover phase. Costs will come through for 2022/23 financial year once invoiced.
		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%	28.50%	A			Progress Reported
		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	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	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.	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	23.50%	A			Progress Reported
		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)	Yes	Yes	😊			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		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	1	☹️	HCM= Over Expenditure Overtime		

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	560 confirmable opportunities implemented for the 2022/23 financial year	435	333	☹️	<p>KPI 6A.1.1: Durban Art Gallery submitted 32 reports.</p> <p>1. Working space: Puntas's, Springfield working space is a community building and suffers from high theft of windows and doors making the space not conducive to work anymore so the facilitator has been trying to find new premises for the programme. At Mariannridge the space we were using was sold off to other people and now the new owners want them to pay rent. We then recently found a new space at the local school which promises to be a much better environment.</p> <p>2. Lack of man power: like most Departments the Durban Art Gallery is suffering from the effects of unfilled posts which sees staff members working more than one post/mandate. This unfortunately makes it difficult to focus on making sure that we reach our targets.</p>	<p>KPI 6A.1.1: 1. We are looking to add 3 more sites in the new financial year to broaden our reach.</p> <p>2. We are pushing to have posts filled or at least advertise for development posts to fill the gaps.</p>	
			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	19	19	😊			
			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	18	21	😊	<p>KPI 6A.3.4: Natural Science Museum: Targets were exceeded by two submissions owing to a new initiative established in February 2023, post mid-term amendments submission</p>		
	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	52 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year	38	36	☹️			
			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	70%	70%	😊			
			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) and Natural	12	11	☹️			
		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			

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
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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	55%	35.19%	☹	In the effort to align to GRAP, projects in preliminary stage to be undertaken via operational budget. Budget for such projects to be reprioritized to projects with contractual commitments. -Deferral of Supply Chain Management (SCM) committee reports -Slow progress on sites - Work stoppages by forums	-In keeping with GRAP requirements, projects requiring preliminary/operational budget to be removed -Request implementing departments to develop accelerated programme. The Unit has used the Mid-Term Amendment	
		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%	68.26%	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%	26.12%	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%	0.21%	☹			
	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)	Yes	Yes	☺			
	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	☺			

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)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	Dr Musa Gumede/ Vusi Mazibuko	Percentage	93%	97% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	80%	64,63%	☹️	<p>KPI 6C.1.3 : The Letter of Award is still pending, the Deputy Head: Commercial is currently following-up with Supply Chain Management but has advised that this would be dated in April 2023. This has resulted in the non-achievement.</p> <p>KPI 6C.1.4: There was no progress with this KPI. The research team at DUT did not provide the terms of reference or memorandum of understanding which would outline the scope of works.</p>	<p>KPI 6C.1.3 : The Unit is currently in a process to appoint new media contracts.</p> <p>KPI 6C.1.4: Chair has met with DUT to get a consultant to assist with the research. DUT to put together the team to assist with the conducting of the research. Unit awaits the proposal from DUT.</p>	
				6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Dr Musa Gumede/ Vusi Mazibuko	Percentage	65%	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	90%	45%	☹️	<p>KPI 6C.2.1: 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]</p>	<p>KPI 6C.2.1: Obtain financial authority inclusive of additional budgetary requirements to implement the Mechanical Joints project</p>	<p>UPS Project: Materials were delivered on site, approximately R8M of the budget has been spent. Installation currently underway. Contractor to submit completion certificate for works completed as at the 31st March 2023 which will be uploaded to the system.</p> <p>Mechanical Joints: Budget has been reduced from R7M to R1.1M to allow for the conditional assessment to be completed within the current financial year. The project will commence in the 23/24 financial year and will be budgeted for as a normal line item. Unit achieved on the UPS Project (45%)</p>

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	Dr Musa Gumede/ Vusi Mazibuko	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	55%	21.1%	☹️	New projects were created via the adjustment budget e.g. the installation of generators at community stadia, conditional assessment of the skycar	Projects that were created via the adjustment budget are at an advanced Supply Chain Management status which will see majority of the budget being spent in quarter 4.	Approximately R8M spent on Capital Projects as at the 31 March 2023 with a commitment to spend a further R6,3M which equates to 42% of the total budget.
					FM1.12	8A.2.6B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Dr Musa Gumede/ Vusi Mazibuko	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	68%	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	Dr Musa Gumede/ Vusi Mazibuko	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	96%	A			
		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	Dr Musa Gumede/ Vusi Mazibuko	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			Achieved, The unit did not incur any irregular expenditure within Quarter 3 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	Dr Musa Gumede/ Vusi Mazibuko	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	100%	A			Achieved, One Jacket for the position Communicator : CCTV was approved by the City Manager and the incumbent commenced duties on 1 March 2023
		8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6B Obtain an unqualified audit opinion	Dr Musa Gumede/ Vusi Mazibuko	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	Yes	😊			
		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	Dr Musa Gumede/ Vusi Mazibuko	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	😊			Refer to 8A.6.6B.1 [Obtain an unqualified audit opinion], no repeat findings received in this period.

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
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 RASSET and food sovereignty empowerment initiatives	Percentage	85%	100% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year	60%	60%	😊			Contractors on site. 8x gardens completed and invoiced with 5x gardens still awaiting Letters of Award.

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	55%	15%	☹️	Supply Chain Management system and timeframes	Constant follow-up during process	Funds spent on Consultation fees for Hub upgrades. For the gardens, the Unit has processed payments for 8x gardens and 5x gardens are awaiting Letters of Award.
		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%	No reporting	☹️			Sent through last certificate to PMU. Certificates are done per financial year with AFS or when requested by management accountant
	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 2x JD's at JEU 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)	Yes	Yes	😊			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	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	😊			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Siphon Cele

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7A. Ensure accessibility and promote good 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)	75%	75%	😊			
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.4%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	85%	95.82%	😊	Overachievement: The report is received and monitored every month, centre supervisors and other relevant stakeholders are expected to contact customer to deal with all issues raised on the Customer Satisfaction Questionnaires (CSQ) Sizakala Centre Supervisors have to give report on an appropriate template that requires details of the action taken on issues raised by the customers		Achieved 95.82 for Quarter 3
				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%	99.69%	😊	Over achievement The 12 % over achievement was due to reduced number of complaints requiring investigation		The 12 % over achievement was due to reduced number of complaints 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	230	93	😞	7.3.1.1 Under Achievement due to delays on approval of budget adjustment as GIA is faced with budget constraints 7.3.1.2 Under Achievement due to budget constraints 7.3.5.2 Under Achievement due to budget constraints 7.3.6.1 & 7.3.6.2 Under Achievement due to budget constraints	7.3.1.1 Grants allocated and will be distributed in 4th quarter 7.3.1.2 Will be prioritised in the next quarter should budget permit 7.3.5.2 To be prioritised in the next quarter should budget permit 7.3.6.1 & 7.3.6.2 To be prioritised in the next quarter should budget permit	
			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	😊			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment	
		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	75%	95%	😊				
		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	40	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	75%	75%	😊				
			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%	95%	😞	There are 16 Wards that have not submitted back evidence of the meeting minutes and/or attendance registers as proof that the membership is still intact.	Although it's only 95 Wards reported to have more than 6 Ward Committee Members, the rest do have, however, evidence is not timeously submitted back to Office of the Speaker. It has been resolved that since there are quarterly Ward Committee operational meetings held, the submission will be a standing item on the Agenda for such engagements.			
			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%	47%	😞	Not all Ward Councillors are making report submissions of meetings held with communities	Councillors that have not submitted evidence of meeting held with constituencies are referred by Speaker of Council to the Ethics Committee for further enquiry and recommendations to Council			
			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%	😞					
			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	80%	76%	😞	7.6.3 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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		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 Equivalents (FTE's) created for the 2022/23 financial year	4 519	6069	😊			
		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	12 657	16917	😊			

Internal Crosscutting Indicators

Municipal Financial Viability	8A. Strategic and Sustainable	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	55%	33%	☹️			Only three Units reported. Sizakala, Community Participation and City Administration
		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%	0%	A			
		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%	26%	A			Only Sizakala Unit reported
		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%	96%	A			Only Sizakala Unit reported
		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%	😊			
	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			

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 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		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)	Yes	Yes	😊			The City obtained an unqualified audit opinion
		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	😊			
		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	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021/22	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	Mbuso Ngcobo		7B.10 Percentage implementation of the anti-corruption and human rights programme	Percentage	112,99%	90% implementation of the anti-corruption and human rights programme during 2022/23 financial year	65%	90.55%	😊			
			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.	Mapule Radebe		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	90,28%	90% of audits per approved plan completed by 30 June 2023	60%	68%	😊	7.9.1 Overachieved as a result of additional project that were not originally planned - requested by management		
			7.10 Provision of an automated solution development	Robert Dlamini		7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	Percentage	114.17%	93.68% implementation of IT initiatives for the 2022/23 financial year	80.81%	86.00%	😊	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. Even though our tender was delayed we managed to buy some phones again through the buyer. It was difficult to predict exact number because of the lack of a tender.		
			7.11 Network, Telecommunications and Electronic Services												
			7.12 Managing ICT Customers and desktop infrastructure												
			7.13 Provision of a secure and robust server and data centre infrastructure												
7.14. To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	Mapule Radebe		7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Percentage	104%	100% implementation of ERM programs within the municipality during 2022/23	75%	117.18%	😊	7.14.2 Over achieved by 54 report due to additional report requests by internal and external stakeholders					
			7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	Percentage	86%	90% of capital budget spent by 30 June 2023	0%	0%	A						

Internal Crosscutting Indicators

		Cross cutting	8.3. Budget for sustainability	FM1.1 1	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	55%	N/A	N/A			None of the units in Plan 7B have capital budget.
				FM1.1 2	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	8.3. Budget for sustainability	FM1.1 3	8B.20.7B Total Operating Revenue as a percentage of Total Operating 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%	N/A	N/A			
				FM1.1 4	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	0%	0%	0%	A			
		Cross cutting	8.3. Budget for sustainability	FM4.1 1	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%	😊			
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7B Ensure all unit vacancies are filled in line 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		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)	Yes	Yes	😊			The City obtained an unqualified audit opinion
		Cross cutting	8.19. Effective and efficient processes		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	😊			

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	81,25%	81,25%	😊			
	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%)	72%	72%	😊			

Internal Crosscutting Indicators

		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%	A			
		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)	Yes	Yes	😊			
		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	A			

Municipal name: EThekweni Municipality																
SDBIP 2022-23																
Plan 8 - Financially Accountable and Sustainable City																
Plan Owner - Sandile Mnguni																
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	Yogeeta Rayan		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	55%	83,9%	😊			
						FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	4.74	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	41.22 days	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)	Ratio	22%	Funded Approved budget (Municipality) as per table A8 (Yes)	Yes	Yes	😊			Indicator achieved in previous quarters
						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	Yes(unqualified audit opinion obtain)	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%	No Reporting	😞			
							8A.8. Cost Coverage Ratio (No. of Days)	Number of Days	96.2 Payment rate of cash over Monthly achieved	Cost coverage of 30-60 days for the 2022/23 financial year	30-60 days	No Reporting	😞			The ratio reported is 30 days
						FM3.11	8A.9. Cash/Cost coverage ratio	Percentage	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	23.63% of outstanding service debtors to revenue	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
			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%	😊			Indicator achieved in previous quarters

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	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	debt coverage of 21.42 times	Table compliant budget by 31 March 2023.(100%)	100%	No Reporting	☹️			
							8A.13. Alignment of operating budget to the IDP	Percentage	12 repeat finding for 2020/2023	Operating budget aligned to the IDP by 30 June 2023.(100%)	85%	No Reporting	☹️			
				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)	Clive Munien		8A.19. Issue Supplementary Valuation Roll	Number	1	Issue 1 Supplementary Roll by 30 June 2023	1	1	😊			
				8.5. Reduce Council Debts	Lihle Ndzelu		8A.20. Maintain an overall payment rate of Cash over Monthly billing	Percentage	96%	92.5% collection by 30 June 2023	92,50%	97%	😊	Prj 8.5.1.1 and 8.5.1.2 Disconnections- We prioritised disconnections for non-payment on high outstanding debt amounts.		

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures taken to improve Performance	Comment
						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%	N/A			
							8A.24. Outstanding Service Debtors to Revenue	Percentage	24%	40% of outstanding service debtors to revenue by 30 June 2023	0%	0%	A			
						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%	67%	☹️	Load shedding and systems (network) challenges led to target not met. Staff requested leave for Monday 21/03/2023 due to the national shutdown so there was little productivity on that day and there was a Public Holiday on 21/03/2023 which resulted to no work processed on the day.	*IMU has been requested to assist with ensuring that system disturbances are minimised. *To work to achieve successful implementation of an automated revenue clearance system linked to the Council's billing system otherwise staff will continue working overtime as it assist to minimise backlog as during overtime staff are assigned 20 applications each to work on, this assist to decrease the assigning box and assist to have faster responses to the conveyancing community as during overtime staff attends do not attend to phone calls nor emails which leads to high number of transactions processed per day compared to normal working day where they still have to do their work and also attend to the counter.	
							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	Clive Munien		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			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures taken to improve Performance	Comment
		8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System	Lihle Ndzelu		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	Sibonelo Mbele		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%	😊			
				8.9. Maximise revenue from Council properties	Thapelo Mmusinyane		8B.3. Grow property lease income (year to date) excluding sporting bodies	days	New KPI - No baseline	Bill property lease income of R 100m excluding sporting bodies	R0	R79 155 466	A			
							8B.4. Grow property sales income (year to date)	Rand	New KPI - No baseline	Property sales income of R10 million	R7.5 million	R19 898 547,67	😊	Transfer of the "Natal Command" Property was registered earlier than anticipated		
				8.10. Seek to fund at cost effective rates	Sibonelo Mbele		8B.5. External vs. internal funding exercise	Percentage	New KPI - No baseline	Costing of funding in line with the bond rate	100%	100%	😊			
				8.11. Asset & Liability Insurance Cover	Sibonelo Mbele		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	Similo Mbongwe		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%	😊			
				8.13. Completion of Financial Statements	Yogeeta Rayan		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%	😊			Indicator achieved in previous quarters

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures taken to improve Performance	Comment	
							8B.9. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	No Reporting	☹️				
				8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	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%	😊	Lack of planning for December 2022 shut down, invoices were submitted late to Accounts Payable for payment.	Line Departments will be engaged yearly before festive shut down to put in place measures to ensure invoices are approved and submitted for payment.		
						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	Lihle Ndzelu		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	Andre Petersen		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%	😊				
						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%	32%	☹️	Line departments are submitting their cancellation of tenders reports as per instruction to do so for contracts that they no longer need in order to close the process. We receive a high number of them	Line departments are submitting their cancellation of tenders reports as per instruction to do so for contracts that they no longer need in order to close the process. We receive a high number of them		
						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	473	☹️	Line departments take long to finalize and submit their pre-evaluation reports for bid committee consideration	As per the City Manager's directive, tenders should be finalised within 120 to 150 days in order to reach the target		
			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				

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures taken to improve Performance	Comment
		8C. Value for money expenditure		8.17. Risk Management	Similo Mbongwe		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	Percentage	90% Availability of fleet vehicles	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	3	3	😊			
				8.18. Reconciliations and Pay Admin	Similo Mbongwe		8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Percentage	78% Availability of bus fleet	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	8	8	😊			
				8.19. Effective and efficient processes	Similo Mbongwe		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	3	3	😊			
						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	0	A			
				8.20. Efficient Fleet Management	Malcolm Joshua		8C.5. Optimal availability of fleet vehicles (excluding buses)	Percentage	90%	85% availability of fleet vehicles during the 22/23 financial year	85%	84,33%	😊	The vehicle availability has declined due procurement delays which is caused by a number of contracts that have expired, thus procuring through the SSS system, which also delays the supply of spare parts and provision of services.	We are currently awaiting a number of LOAs for the contracts that have been awarded by BAC.	
							8C.6. Optimal availability of bus fleet	Percentage	78%	75% availability of bus fleet during the 22/23 financial year	75%	97%	😊	All buses that were recently procured have been delivered, hence the improve in bus availability		
			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	75%	No Reporting	😞			

Internal Crosscutting Indicators

	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%	A			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason for Variance	Measures taken to improve Performance	Comment
		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%	100%	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%	0.71%	☹	Revenue Unit-Irregular expenditure was for rental for the Revenue Call Center – There have been delays in renewing the lease.	Revenue Unit -Processes are underway to obtain a lease renewal for the premises.	
			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	0	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - DCM - ECOD

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2022/2023	Quarter 3 Actual as at 31 March 2022/2023	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.	DCM - ECOD	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.	DCM - ECOD	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 ISO accreditation, being ISO 9001.	DCM - ECOD	Yes/No	Yes	Retention of the ISO 9001 certification by 30 June 2023.	Yes	Yes	😊			This ISO accreditation has been successfully retained, via the entity's successful implementation, of its ISO standards and protocols.
							2E.5. Maintain the entity's ISO accreditation, being ISO 14001	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 14001 certification by 30 June 2023	Yes	Yes	😊			This ISO accreditation has been successfully retained, via the entity's successful implementation, of its ISO standards and protocols.
							2E.6. Maintain the entity's ISO accreditation, being ISO 22000	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 22000 certification by 30 June 2023	Yes	Yes	😊			This ISO accreditation has been successfully retained, via the entity's successful implementation, of its ISO standards and protocols.
							2E.7. Maintain the entity's ISO accreditation, being ISO 45001	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 45001 certification by 30 June 2023	Yes	Yes	😊			This ISO accreditation has been successfully retained, via the entity's successful implementation, of its ISO standards and protocols.
	Local Economic Development						2E.8. Maintenance of the Tourism Five Star Grading Accreditation	DCM - ECOD	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Yes	Yes	😊			The entity has successfully retained this accreditation, via its world class infrastructure and service offering.
	Local Economic Development						2E.9. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	DCM - ECOD	Percentage	98,85%	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	95%	95.16%	😊	The over-achievement was a result of additional maintenance works being required to the facility, than anticipated, for the period under review.		
	Local Economic Development						2E.10. 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.	DCM - ECOD	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.	60%	64%	😊	The entity has achieved and exceeded the YTD target, due to more CSI initiatives being supported, than anticipated.		
	Financial Viability and Sustainability						2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	DCM - ECOD	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 has successfully contained its operating expenditure to within the budget, as at 31 March 2023. This is attributed to the implementation of the entity's cost containment measures, during the fiscal under review.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Quarter 3 Target as at 31 March 2022/2023	Quarter 3 Actual as at 31 March 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Financial Viability and Sustainability					2E.12. Operating Profit – Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	DCM - ECOD	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	Yes	No	☹️	The reason for the variance is due to various factors which include load shedding, rising cost of utilities as well as food and beverage.	The entity will ensure that the revenue targets are achieved in the last quarter of the fiscal and that the necessary interventions are implemented, in order to achieve this target.	
	Financial Viability and Sustainability					2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	DCM - ECOD	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	Yes	😊			The entity has achieved this target, via regular forecasting of its commitments, in relation to cash on hand as well as anticipated sales.
	Governance and Compliance					2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	DCM - ECOD	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	65%	66%	😊	Management has successfully achieved this target by implementing a robust risk management approach, thus resulting in tasks being timeously resolved.		
	Governance and Compliance					2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	DCM - ECOD	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	Yes	Yes	😊		Auditor-General Audit Opinion	The entity has successfully achieved an unqualified audit opinion for the 2021/22 fiscal, which is indicative of sound financial controls and governance.
	Governance and Compliance					2E.16. Implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	DCM - ECOD	Yes/No	Yes	The entity's approved health and safety workplace plan implemented by 30 June 2023	N/A	N/A	N/A			

Municipal Name: EThekweni Municipality

SDBIP: 2022-23

Plan 22 - Durban Marine Theme Park

Plan Owner - DCM Economic Development & Planning

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 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comments
GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector	Ushaka		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	To achieve 1% footfall growth year on year	0%	0%	A			
GOVERNANCE AND PUBLIC PARTICIPATION				2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	2 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	4	😊	There are toolbox talks that encourage employees to work safely		
				2E.16 Oversee the development of adequate Enterprise Risk Management (ERM) programs	Percentage	82% of tasks listed on the risk register were achieved on 30 June 2021	80 % of tasks listed in the risk register completed on set due dates for the 2022/23 financial year	0%	0%	A			Annual target
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal	Percentage	New KPI- No baseline	80% recommendations on the continuous audit log issued by 31 March 2023 to be implemented by 30 June 2023.	0%	0%	A			Annual target, to date 65% achieved.
				2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	New KPI- No baseline	Completion of 80% of the quarterly maintenance tasks for the 2022/23 financial year	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	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	😊			
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	New KPI- No baseline	32% compliance with Employment Equity targets for the 2022/23 financial year	32%	32,67%	😊	The target is 50%, but if the opportunity arises to hire more females in vacant positions; it is used.		
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	9% of training plans were completed at 30 June 2021	To achieve 80% of the training plans as per Workplace Skills Plan by 30 June 2023.	0%	0%	A			Annual target, to date 68% has been achieved.
				2E.22 Provide employment opportunities for youth within the workplace	Percentage	1% of staff complement was youth at 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	0%	0%	A			Annual target, 8% achieved to date
				2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage		Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2023	0%	0%	A			
				2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage		Achieve 15% procurement from women suppliers/service providers by 30 June 2023	0%	0%	A			
				2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage		Achieve 5% procurement from youth suppliers/service providers by 30 June 2023	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	To ensure that 50% of all planned ITC projects are implemented 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 2021	Annual target for 2022/23	Quarter 3 Target as at 31 March 2023	Quarter 3 Actual as at 31 March 2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comments
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				2E.27 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	-28% reduction in gross revenue in June 2021.	Achievement of 2% growth on gross revenue year on year by 30 June 2023	0%	0%	A			
				2E.28 Measurement of performance on expenditure control	Percentage	New KPI- No baseline	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget,	0%	0%	A			
				2E.29 Facilitate Sound Financial management strategies	Percentage	90.22% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2023	75%	86,7	😊	The target was reduced from 95% to 75% during MTA as we anticipated that a number of tenants will be vacated for being unable to pay rent. Not all anticipated evictions have taken place due to long legal processes required.		
				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'	To achieve budgeted EBITDA by 30 June 2023 (27139550)	R0	R0	A			
				2E.31 Obtain a clean audit opinion	Yes/No	No , clean audit not achieved for 2019/20 financial year	To achieve a clean audit for the prior 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)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	52%	☹️	Tenants are struggling to pay their rentals due to poor trading conditions which are affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July 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	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	😊			
LOCAL ECONOMIC DEVELOPMENT				2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	54777	To provide a minimum of 20000 guests per quarter with a marine conservation message and an experience of a tourism facility.	20000	78258	😊	Sea World footfall has exceeded expectation . Further relaxations of the lockdown restrictions and the offering of the sea world only ticket have also impacted footfall positively.The target has been amended for the 2023/24 financial year.		
				2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R420 000 000,00	R230million economic impact for prior financial year	R0	R0	A			