

Summary of KPIs Per Entity:

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

NOTED.

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

(Page 112)

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

Accordingly,

COMMITTEE RECOMMENDS:

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

NOTED.

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

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

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

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

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | |
|--|---------------|------------------------------|-----------------------|---|---------------------------|--|--|-----------------|-----------------|-------------------------|-----------------------------|---|---|----------------------------|------------------------------------|----------------------------|---------------------|---|---|
| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | |
| Plan 1: Develop and Sustain our Spatial, Natural and Built Environment | | | | | | | | | | | | | | | | | | | |
| Plan Owner - DCM-ECOD | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2020/21 | 3rd Quarter Planned Target | Amended 3rd quarter Planned Target | 4th Quarter Planned Target | Amended 4th quarter | Reason/s for Amendments | Links to lower level |
| | Cross cutting | 1B Climate Response Planning | | | | 1B.4 Request for Proposals issued for the installation of renewable energy infrastructure (inclusive of Solar) | 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 installation of renewable energy infrastructure (inclusive of Solar) (100%) | Request for Proposals issued by 30 June 2023 for the procurement of new generation capacity from Independent Power Producers (IPPs)(100%) | 75% | | 100% | | The naming of the programme is misaligned to the policy determination. The correct naming is Municipal Independent Power Producer Procurement Programme | None provided |
| | | | | | | 1B.5 Convene eThekweni Energy Summit | 1B.5 Convene eThekweni Energy Transformation Summit | | Number | | | eThekweni Energy Summit convened by 30 June 2023 | eThekweni Energy Transformation Summit convened by 30 June 2023 | 0 | | 1 | | The KPI name is not the true reflection of what Council has approved. The correct naming is eThekweni Energy Transformation Summit | None provided |
| | | | | 1.5 Establishment of hydrogen and hydrogen derivatives hubs in the region | | 1B.3 Complete a comprehensive Regional Hydrogen Strategy for eThekweni Metro | | Philip Sithole | | | 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 | Complete Hydrogen Strategy Report for eThekweni by June 2023 | 0% | | 100% | | The annual target has been changed to articulate what is being implemented in the 2022.2023 financial year. | DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme. Responds to Unit Risk Register items - Climate Change and Economic Recovery |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
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| 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) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
| | | 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 | | DCM - ECOD/Russell Curtis | Percentage | | 91.46% achieved of SDBIP projects | 100% Achievement of Durban Investment Promotion strategy by 30 June 2023 | 80.5% Achievement of Durban Investment Promotion strategy by 30 June 2023 | 75% | 38.83% | 100% | 80.5% | Shortage of staff to implement projects within the Unit. | Direct Link : 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with partners 2B.1.3 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities 2B.1.4 Investor Retention Plan 2B.1.5 Investment Advisory Workstream 2B.1.6 Investment Climate Survey |
| | | 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 Mhlokoana/Afika Ndimba | | 2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region | | DCM - ECOD/George Mhlokoana | Percentage | | 26.79% 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) | | 58% | 54.58% | 61% | | Correction of error on quarter 3 target. | Direct Link: 2C.1.1. Point Waterfront 2C.1.2 Ntshongweni - Road upgrade 2C.1.3. Cato Ridge - Road Upgrade 2C.1.4. The Brickworks Development - Road 2C.1.5 Midway Crossing 2C.1.6 Rivertown Pavement |
| | | | 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 | | DCM - ECOD/Thulani Nzama | Percentage | | 91.5% achieved of SDBIP projects | Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%) | | 81.25% | 78% | 100% | | Correction of an error on quarter 3 target | Direct Link: 2D.2.1 Implementation of Empowerment initiatives 2D.2.2. Fashion Development Program 2D.2.3. Creative Arts Development Program 2D.2.4. Construction Development Program 2D.2.5 Tourism Development Program |
| | | | | 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 | | DCM - ECOD/Thulani Nzama | | | 301 | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301) | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(300) | 229 | 228 | 301 | 300 | 2nd of January was included as a trading day while it is a public holiday. | Direct Link: 2D.4.1 Provision of Trading Platform and enhancement of facility. |
| | | | 4. Social Solidarity Economy Programme | 2.12 Enterprise Development | Thulani Nzama | | 2D.5 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan | | DCM - ECOD/Thulani Nzama | Percentage | | 93.5% achieved of SDBIP projects | 100% Achievement of projects related to enterprise development by end June 2023. | | 84% | 78% | 100% | | Correction of an error on quarter 3 target | Direct Link : 2D.5.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2D.5.2. Provision of Support Services to Small Enterprises and Cooperatives |
| | | 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 | | DCM - ECOD/Winile Mntungwa | Percentage | | 83.94% achieved of SDBIP projects | Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%) | | 73,13% | 75% | 97,50% | 100% | Correction of error on quarter 3 and 4 targets | Direct Link: 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services |
| | | 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 | | DCM - ECOD/Nkululeko Mkhize | Percentage | | 51.50% achieved of SDBIP projects | Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%) | | 29% | 41% | 45% | 58% | Correction of error on quarter 3 and 4 targets | Direct link: 2F.1.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region. 2F.1.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area. |
| | | | Cross Cutting | 8.19. Effective and efficient processes | | | 8C.4.2 Number of Cluster's repeat audit findings | | DCM - ECOD | Number | | New KPI - no baseline | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | Direct link: Number of repeat audit findings (all units) |

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) | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2021/22 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
|--------------|-----|-----------------------|--------------------------------|---------------------------|--|-------------------------------|-------------------|-----------------|-------------------------|-----------------------------|--|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | | WS4.11 | 3A.9 Percentage of water treatment capacity unused (WS4.11) | | Sibusiso Makhanya | Percentage | | New KPI - No baseline | 70% Percentage of water treatment capacity unused by 30 June 2023 | 20% Percentage of water treatment capacity unused by 30 June 2023 | 70% | 20% | 70% | 20% | Blue Drop requires that we do not run too close to our design capacity as this indicates a plant upgrade is required | Direct Link: 3A.9.1 Percentage of water treatment capacity unused (WS4.11) |
| | | | | WS4.31 | 3A.12 Percentage of wastewater treatment capacity unused (WS4.31) | | Sibusiso Makhanya | Percentage | | New KPI - No baseline | 39% Percentage of wastewater treatment capacity unused by 30 June 2023 | 15% Percentage of wastewater treatment capacity unused by 30 June 2023 | 39% | 15% | 39% | 15% | Green Drop requires that we do not run too close to our design capacity as this indicates a plant upgrade is required | Direct Link: 3A.12.1 Percentage of wastewater treatment capacity unused (WS4.31) |
| | | 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 | | Sibusiso Makhanya | Percentage | | New KPI - No baseline | 0% Currently being determined | 40% of unit's total capital expenditure spent on renewal/upgrading of existing assets by 30 June 2023 | 0% | | 0% | 40% | 8A.28.3A.1 Annual Reporting . Its a new indicator and quarter target are not set due to various adjustment | Direct link: Percentage of total capital expenditure on renewal/upgrading of existing assets (Only Water and Sanitation) |

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level | |
|------------------------|--|-----|-----------------------|--|-----------------|---------------------------|--|---|-----------------|---|-------------------------|--|---|--|--|------------------------------------|--|---|---|---|---|
| Basic service delivery | 3A. Meet infrastructure and household service needs and backlogs | | | 3.4 New Integrated housing development | | | 3A.49 The number of subsidized HOUSES constructed/ built. | 3A.49 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme | Beryl Khanyile | Number | | 1737 Houses completed | 3 277 houses completed by 30 June 2023 (1279 New BNG units + 1630 storm + 368 rectification) | 1432 Subsidized housing units constructed using Breaking New Ground (BNG) programme by 30 June 2023 | 2294 | 1100 | 3 277 | 1 432 | The indicator has been broken down into three components. This indicator is only dealing with housing units constructed using BNG programme and the target has increased due to an improved contractors' performance. | Direct Link: 3A.49.1 The number of subsidized HOUSES constructed/ built. | |
| | | | | | | | | 3A.50 Number of subsidized housing units constructed using storm disaster programme | Beryl Khanyile | Number | | 900 Subsidized housing units constructed using storm disaster programme by 30 June 2023 | | 520 | | 900 | This indicator was previously reported under 3A.49 The number of subsidized HOUSES constructed/ built. Subsidized housing units constructed using storm disaster programme is now reported separately. The target has been reduced from 1630 to 900 due to a change in approach adopted by National Department of Human Settlement (NDHS) in order to fasttrack the relocation of people from community halls. | Direct Link: 3A.50.1 Number of subsidized housing units constructed using storm disaster programme | | | |
| | | | | | | | | 3A.51 Number of subsidized housing units constructed using rectification programme post 1994 | Beryl Khanyile | Number | | 368 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2023 | | 260 | | 368 | This indicator was previously reported under 3A.49 The number of subsidized HOUSES constructed/ built. Subsidized housing units constructed using rectification programme post 1994 is now reported separately. | Direct Link: 3A.51.1 Number of subsidized housing units constructed using rectification programme post 1994 | | | |
| | | | | | | | | 3A.52 Number of households benefitted in storm disaster programme | Beryl Khanyile | Number | | 1146 Households benefitted in storm disaster programme by 30 June 2023 | | 900 | | 1 146 | Households benefitted in storm disaster programme indicator is new due National Department of Human Settlement (NDHS) introducing a new approach in order to fasttrack the relocation of people from community halls. | Direct Link: 3A.52.1 Number of households benefitted in storm disaster programme | | | |
| | | | | | | | | 3A.53 The number of households benefitting from serviced sites handed over for subsidized housing units | Beryl Khanyile | Number | | 766 households benefitting from serviced sites handed over for | 1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023. | | 583 | 0 | 1 085 | In Quarter 1 to quarter 3, the serviced sites will be partially completed. However, in quarter 4, all sites will be serviced in full. | Direct Link: 3A.53.1 The number of households benefitting from serviced sites handed over for subsidized housing | | |
| | | | | | | | | 3A.55 The number of new fully subsidized housing units allocated. | Beryl Khanyile | Number | | 3230 new fully subsidized housing units allocated | 3 377 new fully subsidized housing units allocated by 30 June 2023 | 2 700 | 2 368 | 1880 | 3 377 | 2700 | Targets were changed to align with the changes effected on the construction of houses indicators. | Direct Link: 3A.55.1 The number of new fully subsidized housing units allocated. | |
| | | | | | | | HS1.13 | 3A.56 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13) | Beryl Khanyile | Number | | New KPI - no baseline | 20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2023 | | 15 | 10 | 20 | | The quarter 3 target has been reduced due to delays in negotiations with land owners. | No Link | |
| | | | | | | | | 3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater | | 3A.61 The number of households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls. | Beryl Khanyile | Number | 9939 households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls | 11 867 households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls by 30 June 2023 | 13545 households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls by 30 June 2023 | 5 554 | 5 506 | 11 867 | 13 545 | 1.Q3 Amendment is due to revised decreased household count from Human settlements. 2.The Q4 Amendment is due to 3 additional settlements being completed in 22/23 FY but were planned to be complete in 23/24 FY. | Direct Link: 3A.61.1 The number of households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls. |
| | | | | | | | | 3.6 Rental Housing Strategy | | 3A.62 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels). | Beryl Khanyile | Number | 58 family units upgraded/ refurbished/ constructed | 120 family units upgraded/ refurbished/ constructed by 30 June 2023 | 140 family units upgraded/ refurbished/ constructed by 30 June 2023 | 70 | | 120 | 140 | We will be able to overachieve our target since the LOA for the refurbishment of Giebelands CRU blocks has been issued. | Direct Link: 3A.62.1 Upgrade and refurbishment of Community Residential Units (CRUs) at existing hostels. 3A.62.2 Construction of new family units at existing hostels |
| | | | | | | | | | | 3A.64 Upgrade and refurbishment of pre-1994 housing units | Beryl Khanyile | Number | 130 housing units upgraded and refurbished | 500 pre-1994 housing units upgraded and refurbished by 30 June 2023 | 200 pre-1994 housing units upgraded and refurbished by 30 June 2023 | 350 | 140 | 500 | 200 | The targets has been reduced due to delays experienced with National Home Building Regulation Council (NHBRC) enrolment and poor performance by contractors. | Direct Link: 3A.64.1 Upgrade and refurbishment of pre-1994 housing units |
| | | | | 3A.66 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | Beryl Khanyile | Number | 996 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | 2200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023 | 1 300 | 1 650 | 498 | 2 200 | 1 300 | The indicator name has been changed to align with the actual implementation. The reduction of targets is due delays in the opening of township register for all regions. Projects ready for transfers 1. Burbreeze 50; 2. KwaMashu C 116; 3. Westridge 17; 4. KwaDabeka S 40; 5. Kingsburgh 103; 6. Chesterville 100; Fredville 68; Pre 94 matters 143. Project lodged for the opening of the Township register. 1. Ntuzuma D phase 4 663. | Direct Link: 3A.66.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | | | | | | |
| | | | | 3A.67 Number of Title Deeds issued to owners for subsidized housing | Beryl Khanyile | Number | 1623 Title Deeds issued to owners for subsidized housing | 1500 Title Deeds issued to owners for subsidized housing by 30 June 2023 | 1000 | 750 | 754 | 1 500 | 1 000 | 1.Poor response from beneficiaries to collect title deeds. 2. Title Deed owners deceased 3. Illegal sales and the title deed owners are untraceable. | Direct Link: 3A.67.1 Number of Title Deeds issued to owners for subsidized housing | | | | | | |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
|--------------|-----|-----------------------|--|---------------------------|---|---|-----------------|-------------------------|-----------------------------|---|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | 4.9. Mass mobilisation for better health | | 4B.2 Reduction of morbidity and mortality in women and children | | Percentage | Number | New KPI no baseline | 72.5% reduction of morbidity and mortality in women and children for the 2022/23 financial year | 262656 reduction of morbidity and mortality in women and children for the 2022/23 financial year | 72.5% | 196993 | 72.5% | 262656 | <p>KPI 4.9.3 : We have the estimated catchment population from District Health Information System (DHIS) and it makes reporting sense to deal with the direct headcounts than percentages</p> <p>KPI 4.9.4 : We have the estimated catchment population from District Health Information System (DHIS) and it makes reporting sense to deal with the direct headcounts than percentages</p> | <p>Directly linked: KPI 4.9.3 Improve cervical cancer screening coverage for the target population of women</p> <p>KPI 4.9.4 Improve Vitamin A coverage to 75% in children under 5 years</p> |

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Amended Baseline as at 30 June 2022 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
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| | | | 5.5. Building career and vocational guidance | | 5A.5. Support career and vocational guidance aligned to municipal occupations | | Percentage | | 100% | | 100% implementation of planned projects by 30 June 2023 | | 60,84% | 67,50% | 100% | | Target is being amended to correct roll up calculation error as the top layer targets are drawn from indicators on the bottom layer which are a direct link. | Direct Link: KPI 5.5.1 Number of area based career expos supported and participated in. KPI 5.5.2 Percentage of Bursary Scheme and Ethekewini Municipal Student Relief Fund implemented and maintained |

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) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
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| Local Economic Development | 6A. Access and Inclusivity | 7. Implementation of RASSET Master Plan | 6.1. Cultivating a sense of active citizenship | | 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship | | Number | | 283 | 617 confirmable opportunities implemented for the 2022/23 financial year | 560 confirmable opportunities implemented for the 2022/23 financial year | 463 | 435 | 617 | 560 | KPI 6A.1.1: Durban Art Gallery has indicated they need to reduce the quarterly targets to 60 instead of 90 due to ongoing resource/ manpower challenges and not meeting targets again in quarter 2. | Direct Link : PRG 6.1. Cultivating a sense of active citizenship |
| | 6B. To develop fundamental social infrastructure for economic participation and socio-cultural | 7. Implementation of RASSET Master Plan | 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage | | 6B.1 Number of socio-cultural empowerment initiatives | | Number | | 68 | 36 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year | 52 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year | 27 | 38 | 36 | 52 | KPI 6B.1.2: Natural Science Museum (NSM) staff who contribute to this KPI (Curators, Education Officers, Technical Assistant), prepare individualized reports, however the reports are typically combined/grouped according to whether they relate to a) supervisory activities & scarce skills mentoring relating to volunteers and interns, OR b) supervisory activities relating to post-graduate students. Going forward, each report received from a particular staff member will be treated as a separate submission, hence the increases for quarter 2 to | Direct Link : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage Direct Link : PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | |
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| 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) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
| | Local Economic Development (LED) | 6C. Sustainable management of stadia for socio-economic empowerment | 7. Implementation of RASSET Master Plan | 6.8 Create and promote an environment that encourages socio-economic empowerment | | 6C.1. Create and promote an environment that encourages socio-economic empowerment | | Percentage | | 111,81% | 99% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year | 97% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year | 81% | 80% | 99% | 97% | <p>KPI 6C.1.1 The targets have been amended to take into account the overachievement that has been realised in the first two quarters of the financial year.</p> <p>Reason for spike in job opportunities created: Hosting of the coronation event which is once off; Royal AM had qualified to play in the CAF matches which was unplanned and opportunistic. Royal AM's home stadium is Chatsworth which does not meet the CAF standards which had resulted in Royal AM playing all CAF matches at MMS. Currently Royal AM has been knocked put of the CAF which means there will be no further matches at MMS.</p> <p>KPI 6C.1.5 : It is difficult for the unit to achieve the target of 95%. The Unit hereby applies to revert to the previous target of 85%.</p> <p>The Stadium attractions i.e. the SkyCar, Big Swing, Adventure Walk, is not operational which results in visitors rating the attractions negatively.</p> <p>The unit will consider increasing the target to 95% when all of the retail attractions are functional.</p> | <p>Direct Link : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment</p> |

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) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
|----------------------------|--|---|--|---------------------------|--|---|-----------------|-------------------------|-----------------------------|--|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| Local Economic Development | 6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment | 7. Implementation of RASSET Master Plan | 6.10 Create sustainable projects and promote food security | | 6B.5 Implementation of socio-cultural and food sovereignty empowerment initiatives | | Percentage | | 70% | 75% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year | 100% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year | 35% | 60% | 75% | 100% | Discontinued KPI 6B.5.2 : Available budget will be used to pay up all consultant fees until appropriate budget is available | Direct Link : 6B.5.1 Development of infrastructure for identified community gardens |

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 | Amended IDP Programme | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason for Amendments | Links to lower level |
|--|---|--|---|-----------------------|---------------------------|--|--|-----------------|-----------------|-------------------------|---|--|---|--|------------------------------------|----------------------------|------------------------------------|--|---|
| Good Governance and Public Participation | 7A. Ensure accessibility and promote governance | | 7.3. Create integrated mechanisms, processes and procedures for citizen participation | | | 7A.4. Number of interventions to encourage effective public participation in Council activities | | Siphon Cele | 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 | 286 interventions to encourage effective public participation in Council activities for the 2022/23 financial year | 230 | 227 | 290 | 286 | Prj 7.3.7.2 Due to budget constraints empowerment projects dropped from 12 to 8 empowerment projects undertaken by 2023 | Direct Link to PRG 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects) |
| | | 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 | 7A.6 Pilot customer care training for front line staff in collaboration with eThekweni Municipal Academy (EMA) | | | Percentage | | New KPI - No baseline | 100% implementation of project plan on customer care training for all front line staff by 30 June 2023 | 100% implementation of project plan on customer care training for front line staff by 30 June 2023 | 75% | | 100% | | Currently we are piloting the training, therefore we won't do all staff, the number of officials trained can also be impacted by issues such as capacity as we are jointly implementing the training with EMA |
| | | 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 | | Siphon Cele | Percentage | | New KPI - No baseline | 0% Currently being determined | 20% of the unit's total capital expenditure spent on renewal/upgrading of existing assets by 30 June 2023 | 0% | | 0% | 20% | Targets are now set as Community Participation's Unit was able to analyse the Technical Indicator Definition as provided by National Treasury. | Direct link: Percentage of total capital expenditure on renewal/upgrading of existing assets (Community Participation) |
| | | 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 | | Siphon Cele | Percentage | | New KPI - No baseline | 0% Currently being determined | 75% of the Unit's budget spent on Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment by 30 June 2023 | 0% | | 0% | 75% | Targets are now set as Community Participation's Unit was able to analyse the Technical Indicator Definition as provided by National Treasury. | Direct link: Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (Community Participation) |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

| National KPA | SFA | IDP Programme | Amended IDP Programme | National Treasury Ref No. | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2020 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason for Amendments | Links to lower level |
|--|---|---|-----------------------|---------------------------|---|---|-----------------|-----------------|-------------------------|-----------------------------|--|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| Good Governance and Public Participation | 7B. Create an efficient, effective and accountable administration | 7.10 Provision of an automated solution development | | | 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources | | City Manager | Percentage | | 156.46% | 99.75% implementation of IT initiatives for the 2022/23 financial year | 93.68% implementation of IT initiatives for the 2022/23 financial year | 78.33% | 77.42% | 99.75% | 93.68% | <p>7.10.1.3 Delays caused by requirements gathering Revenue Management branches done separately.</p> <p>7.10.1.4 Supply Chain Management (SCM) process on hold, pending Strategic Committee decision on the single EAM to be adopted. Estimated Committee decision date 7 February 2023</p> <p>7.10.1.5 ICT Strategic Committee recommended for an open tender procurement process in accommodating other platforms as suggested by RFI process, therefore the process is lengthy than what was expected initially.</p> <p>7.11.1.1 We have installed all IP phones that we managed to procure during 2022 and we had to fast track due to the old system being unreliable. We have put out a new tender that will be advertised in February 2023</p> <p>7.11.1.3 Our Current Tender is still at Sec 24 stage and we have a huge backlog of maintenance</p> | <p>Direct Link to KPI</p> <p>7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p> |

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) | Amended Performance Indicator | Indicator or owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2021/22 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
|--|---|---------------|---------------------------|---|-------------------------------|--------------------|-----------------|-------------------------|-----------------------------|---|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|---|--|
| Municipal Financial Viability and Management | 8A. Strategic and Sustainable Budgeting | Cross cutting | | 8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects | Delete | COO | Percentage | Delete | New KPI-No baseline | 90% of capital budget spent by 30 June 2023 | Delete | 55% | | 90% | | Both units (ABM & PME) do not have capital budget therefore this indicator is not relevant to these units | Direct link: The percentage of the all units' capital budget actually spent on capital projects |

| 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) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to lower level |
| | | 8C. Value for money expenditure | | 8.19. Effective and efficient processes | Similo Mbongwe | | 8C.3. Review of Standard operating procedures for Treasury Cluster | 8C.3 Review of Standard operating procedures to improve productivity, knowledge sharing and skills transfer | Sandile Mnguni | 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 | Five departments (1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.Internal Control Business Systems: CA Catalog Process for RMS Access and Incidents 5. Safer Cities SOP's | 3 | | 5 | | Indicator name has been revised to include other clusters within the Council and not focus only on Finance cluster. Annual target has been revised due to reasons as stated below 4. City Fleet processes were deferred and will be reviewed in 2023/24 FY since most of their processes have been previously reviewed by Internal Control. The CA Catalog project was performed up to the current year by Special Projects, hence it was necessary for a process to be drafted and approved for the purpose of roll out for implementation by all stakeholders. 5. This was due to request from Safer Cities and Internal Audit departments' to prioritise the Safer Cities processes as they have been included in the Internal Audit Logs. | Direct link: 8.19.3. Review of Standard operating procedures for Treasury Cluster |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - DCM - ECOD

| National KPA | SFA | IDP Programme | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd quarter Planned Target | 4th Quarter Planned Target | Amended 4th quarter Planned Target | Reason/s for Amendments | Links to lower level |
|--|--|---------------|---|---|-----------------|-------------------------|-----------------------------|--|--|----------------------------|------------------------------------|----------------------------|---|--|---|
| Local Economic Development | 2E.Developing a Competitive Tourism Sector | 21.1 ICC | 2E.4. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and ISO 45001 | Maintain the entity's ISO accreditation, being ISO 9001. | Yes/No | | Yes | Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No) | Retention of the ISO 9001 certification by 30 June 2023. | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to Project: 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system |
| | | | | Maintain the entity's ISO accreditation, being ISO 14001 | | Yes/No | | | Retention of the ISO 14001 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to Project: 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system |
| | | | | Maintain the entity's ISO accreditation, being ISO 22000 | | Yes/No | | | Retention of the ISO 22000 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to Project: 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system |
| | | | | Maintain the entity's ISO accreditation, being ISO 45001 | | Yes/No | | | Retention of the ISO 45001 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to Project: 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system |
| Financial Viability and Sustainability | | | 2E.9. Operating Profit – Achieve the budgeted operating loss before tax, depreciation, interest, accounting adjustments and rates | 2E.9. Operating Profit – Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates | Yes/No | | New KPI - no baseline | Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal | Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal | Yes | | Yes | The target has been amended to reflect as a budgeted operating profit as at 30 June 2023, in line with the mid-term amended budget. | Direct link to Project: 2E.9.1 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives | |

Municipal name: EThekweni Municipality

SDBIP - 2022-23

Plan 22 - Ushaka

Plan Owner - DCM Economic Development & Planning

| National KPA | SFA | IDP Programme | National Treasury Ref | Performance Indicator (Output level only) | Amended Performance Indicator (Output level only) | Indicator owner | Unit of measure | Amended Unit of measure | Baseline as at 30 June 2021 | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason(s) For Amendments | Links to lower level |
|-----------------------------------|-----|---------------|-----------------------|--|---|--------------------------------------|-----------------|-------------------------|---|---|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | | 2E.16 Oversee the development of adequate Enterprise Risk Management (ERM) programs | | DCM: Economic Development & Planning | 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 2021/22 financial year | 80 % of tasks listed in the risk register completed on set due dates for the 2022/23 financial year | 0% | | 80% | | The proposed amendment is correction of an error, the financial year on the annual target was captured incorrectly. | Direct link to KPI: 7.14 Develop Risk Management plan of the Entity |
| | | | | 2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal | | DCM: Economic Development & Planning | Percentage | | New KPI- No baseline | 80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions | 80% recommendations on the continuous audit log issued by 31 March 2023 to be implemented by 30 June 2023. | 0% | | 80% | | Annual target amended to be more clear on the cut-off on the findings on which the calculation will be based. | Direct link to KPI: 22.6.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively |
| | | | | 2E.18 Ensure Infrastructure and Facilities Management compliance | | DCM: Economic Development & Planning | Percentage | | New KPI- No baseline | Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year | Completion of 80% of the quarterly maintenance tasks for the 2022/23 financial year | 0% | | 80% | | The proposed amendment is correction of an error, the financial year on the annual target was captured incorrectly. | Direct link to KPI: 22.7.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis. |
| | | | | 2E.21 Develop human capital through creation and implementation of Work Skills Plan | | DCM: Economic Development & Planning | Percentage | | 9% of training plans were completed at 30 June 2021 | To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2023 | To achieve 80% of the training plans as per Workplace Skills Plan by 30 June 2023. | 60% | 0 | 90% | 80% | The target has been amended to be measured annually and it has also been aligned to the Workplace Skills Plan.40% of planned training in the 2022 WSP and 40% of the training plans in the 2023 WSP. We have struggled to achieve this target in the past as it was not aligned to the WSP which runs from January to December of each year. Planned training on the WSP has no timelines attached. | Direct link 22.9.1 Development of Human Capital |
| | | | | 2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park | | DCM: Economic Development & Planning | Percentage | | New KPI- No baseline | To ensure that 70% of all planned ITC projects are implemented by 30 June 2023 | To ensure that 50% of all planned ITC projects are implemented by 30 June 2023 | 0% | | 70% | 50% | Target reduces due to delays in SCM processes(lack of responsive bids for tenders advertised) in sourcing suppliers for services required have an impact in the achievement of this target and the IT Manager position was vacant for the duration of the second quarter. | Direct link: 22.16.1 Ensure the development of Infrastructure, network, telecommunications and electronic services |
| | | | | 2E.29 Facilitate Sound Financial management strategies | | DCM: Economic Development & Planning | Percentage | | 90.22% occupancy of lettable space in the Village Walk | To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2023 | To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2023 | 95% | 75% | 95% | 75% | Targets are reduced due to increase on the debtors and the tightening of controls, we are expecting a number of tenants to vacate their stores during this financial period. | Direct link: 2E.24 Manage actual occupancy of lettable space against available by ensuring proper management of lease renewal and adequate marketing of available space |
| | | | | 2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park | | DCM: Economic Development & Planning | Rands | | EBITDA of 13994949' | To achieve budgeted EBITDA by 30 June 2023 (7 950 571) | To achieve budgeted EBITDA by 30 June 2023 (27139550) | R0 | | R7 950 571 | R27 139 550 | Target amended to be in line with the approved amended budget. | Direct link: 22.13.1 Implement Cost Management strategy to Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) |
| | | | | 2E.32 Develop strategies to enhance collection of outstanding revenue from debtors | | DCM: Economic Development & Planning | Percentage | | 95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS) | To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS) | 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) | 75% | 65% | 75% | 65% | Targets reduced as tenants are struggling to pay their rentals due to poor trading conditions which were affected by lockdown restrictions. This situation was also worsened by the unresets experienced in July 2021 which led to the closure of the park for a week. A number of tenants negotiated deferrals and entered into Acknowledgement of Debts to pay arrear rent over an extended period. | Direct link; 22.18.1 Reduce DMTP debts |
| SOCIAL AND GREEN ECONOMY | | | | 2E.34 Enhance Environmental Sustainability to promote Recycling of solid waste | | DCM: Economic Development & Planning | Percentage | | 24% Solid Waste Recycled | To recycle 30% of total solid waste collected by 30 June 2023 | To recycle 0% of total solid waste collected by 30 June 2023 | 30% | 0% | 30% | 0% | This indicator is removed for the 2022/23 financial year as the contracted service provider (DSW) does not have a recycler, they are waiting for their new recycling tender to be awarded. As a result no recycling has been done. The Entity is exploring other options to engage another service provider, however this will be cost dependant. | Direct link: 22.20.1 Enhance Environmental Sustainability |
| LOCAL ECONOMIC DEVELOPMENT | | | | 2E.35 Develop strategies and plans to enhance Tourism and Marine Conservation | | DCM: Economic Development & Planning | Number | | 54777 | To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility. | To provide a minimum of 20000 guests per quarter with a marine conservation message and an experience of a tourism facility. | 20000 | | 20000 | | Annual target has been corrected to reflect the correct targeted amount of 20 000 per quarter. | Direct link: 22.21.1 Number of initiatives (programmes) to market and promote the Durban Marine Theme Park as a tourist destination of choice |

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | Performance Indicator (HEAD) | Amended Performance Indicator | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2020/21 | 3rd Quarter Planned Target | Amended 3rd quarter Planned Target | 4th Quarter Planned Target | Amended 4th quarter Planned Target | Reason/s for Amendments | Links |
|--------------|------------------------------|-----------------------|---|-----------------|--|-------------------------------|-----------------|-----------------------|-------------------------------|-----------------|-----------------|-------------------------|--|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | 1.3 Manage and regulate the built environment | | 1A.5.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications | | Lihle Phewa | | | Claire Norton | Number of Days | | Average of 20 days taken to provide town planning decision on (PA) building plan applications for the 2022/23 financial year. | Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2022/23 financial year. | 20 days | 30days | 20 days | 30days | The reason behind changing the number of days on the SDBIP Plan for the PA Plan comment process from 20 days to 30 days is to accommodate the transition of the assessment of the PA Plan from a manual hard copy assessment to a digital on-line assessment. The automation process itself will eventually enhance the assessment period, but the challenges currently are that the automation process was not completed by end 2021 as expected due to expiration of the IT developers contract and non-appointment for the year 2022, and therefore the automation process remains cumbersome, the assessment of a PA Plan requires computer equipment and larger scale monitors which could not be bought due to budget cuts and also the fact that six personnel left the branch from various offices and LUMS were not allowed to fill the positions, or they were re-allocated. This has meant that the overall time taken to assess the PA Plan submission has inevitably taken longer. | INDIRECT LINK KPI 1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22) and KPI 1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13) |
| | 1B Climate Response Planning | | 1.5 Establishment of hydrogen and hydrogen derivatives hubs in the region | | 1B.3.1 Implementation framework of hydrogen roadmap including preparation of major and pilot projects in line with Section 5.4.4 of the eThekweni Energy Transition Policy | | Lihle Phewa | | | To be confirmed | Percentage | | Complete readiness report for all major and pilot projects. This includes engagement with appropriate developers and offtakers by 30 June 2023 | Complete Hydrogen Strategy Report for eThekweni by June 2023 | 0% | | 100% | | The annual target has been changed to articulate what is being implemented in the 2022.2023 financial year. | DIRECT LINK: KPI 1B.3 Complete a comprehensive Regional Hydrogen Strategy for eThekweni Metro |

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 | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
|--------|--------------|-----|---|-----------------|--|--------------------------------------|------------------|-----------------------|-------------------------------|-----------------|-----------------|-------------------------|---|--|----------------------------|------------------------------------|----------------------------|------------------------------------|--|--|
| | | | 8.19. Effective and efficient processes | | 8C.4.2.1 (EDU) Number of Cluster's repeat audit findings | | Shunnon Tulsiram | | | | Number | | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | 8C.4.2 Number of Cluster's repeat audit findings |

Municipal name: EThekwini Municipality

SDBIP 2022-23

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

Plan Owner - DCM - ECOD

| Sector | National KPA | SFA | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | PME Comment |
|--------|--------------|-----|---|-----------------|--|--------------------------------------|------------------------------------|--|-------------------------------|-----------------|-----------------|-------------------------|--|--|---|------------------------------------|----------------------------|------------------------------------|--|--|
| | | | 2.3 Investment Promotion and Marketing | Russell Curtis | 2B.1.2 Investment Marketing of Durban with partners | | Russell Curtis | 2B.1.2.1 Joint marketing across all spheres of business and stakeholders | | Farah Goolam | Percentage | | Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%) | Quarterly list of marketing platforms tabled to Unit Head and DCM by 30 June 2023 (100%) | 75% | | 100% | | Political and City Leadership directed that there is no need for this report to be submitted to Council. | |
| | | | 2.4 Investment Facilitation and Servicing | Russell Curtis | 2B.1.3 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities | | Russell Curtis/Sibusiso Makhathini | | | | Percentage | | Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2023.(100%) | Report on engaged existing FDI and SMME value chain opportunities identified presented to the Unit Head and DCM 30 June 2023.(100%) | 75% | | 100% | | Political and City Leadership directed that there is no need for this report to be submitted to Council. | |
| | | | | | 2B.1.4 Investor Retention Plan | | Russell Curtis/Sibusiso Makhathini | | | | | Percentage | | Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2023 (100%) | Report on retained investments and jobs saved through Investor Retention Programme presented to the Unit Head and DCM by 30 June 2023 (100%) | 75% | | 100% | | Political and City Leadership directed that there is no need for this report to be submitted to Council. |
| | | | 2.5 Policy Support and Advocacy | Russell Curtis | 2B.1.5 Investment Advisory Workstream | | Russell Curtis/Pumla Jali | | | | Percentage | | Quarterly reports with outcomes and recommendations submitted to eThekwini Economic Council by 30 June 2023 (100%) | Quarterly reports with outcomes and recommendations submitted to eThekwini Economic Council by 30 June 2023 (33%) | 75% | 33% | 100% | 33% | Shortage of staff to implement projects within the Unit. | Please revise annual target to align with the quarter 2 achieved results |
| | | | | | 2B.1.6 Investment Climate Survey | | Russell Curtis/Pumla Jali | | | | | Percentage | | 2022/23 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Investment Workstream of the eThekwini Economic Council by June 2023.(100%) | 2022/23 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Investment Workstream of the eThekwini Economic Council by June 2023.(50%) | 75% | 50% | 100% | 50% | Shortage of staff to implement projects within the Unit. |
| | | | 8.19. Effective and efficient processes | | 8C.4.2.1 (Invest Durban) Number of Cluster's repeat audit findings | | Russell Curtis | | | | Number | | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | |

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 | Mayor's 10 point plan | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
|--------|--------------|-----|--|---|-----------------|---|--------------------------------------|------------------------------------|------------------------------|-------------------------------|-----------------|-----------------|-------------------------|---|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | Infrastructure Delivery Reforms and Catalytic Projects | | | 2C.1.2 Ntshongweni - Road upgrade | | George Mohlakoana/The mba Masimula | 2C.1.2.1 Upgrades to Kassier | | Themba Masimula | Percentage | | 25% Re-advertisement of Kassier Road contract | 25% Construction of Kassier Road (phase1 A) | 22% | | 25% | | Annual target amended to align with work on site. | Direct link to KPI 2C.1. Implement a set of key Catalytic Projects in the eThekweni Municipal region |
| | | | | 8.19. Effective and efficient processes | | 8C.4.2.1 (Catalytic Projects) Number of Cluster's repeat audit findings | | George Mohlakoana | | | | Number | | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | 8C.4.2 Number of Cluster's repeat audit findings |

| 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 | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
| | | | 8.19. Effective and efficient processes | | 8C.4.2.1 (Urban Renewal) Number of Cluster's repeat audit findings | | Soobs Moosammy | | | | Number | | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | 8C.4.2 Number of Cluster's repeat audit findings |

| 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 | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reasons for Amendments | Links |
| | | | | 2.11 Managing the Bulk Fresh Produce Market | Thulani Nzama | 2D.4.1 Provision of Trading Platform and enhancement of facility. | | Thulani Nzama | 2D.4.1.1. Provide a trading platform for the Fresh Produce Market | | Jason Moosamy/Sa mkelisiwe Mhlongo | Number | | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301) | System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(300) | 229 | 228 | 301 | 300 | 2nd of January was included as a trading day while it is a public holiday. | Direct link to KPI 2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector. |
| | | | | | | 2D.5.2. Provision of Support Services to Small Enterprises and Cooperatives | | Thulani Nzama | | | | Percentage | | 100% Provision of Support Services to Small Enterprises and Cooperatives | | 84% | 81% | 100% | | Correction of an error on quarter 3 target | Direct link to KPI 2D.5 Enterprise Development Direct Link: 2D.5.2.1. Durban Business Fair and Regional Business Fairs 2D.5.2.2. Access to finance 2D.5.2.3. Sister Cities Programme 2D.5.2.3. Sister Cities Programme 2D.5.2.4. Ink Construction Incubation Program 2D.5.2.5. Cooperative Development Programme |
| | | | | 8.19. Effective and efficient processes | | 8C.4.2.1 (Business Sup Markets & Dbn Tour) Number of Cluster's repeat audit findings | | Soobs Moosamy | | | | Number | | 0 repeat findings for the 2022/23 financial year. | 0 repeat findings from the previous financial year by 31 March 2023. | 0 | | 0 | | Annual target amended to be more specific. | 8C.4.2 Number of Cluster's repeat audit findings |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2022-23 SDBIP for Water and Sanitation Unit

Plan 3A - Creating a Quality Living Environment (Water and Sanitation)

Plan Owner - Sibusiso Makhanya

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | National Treasury Ref No. | Performance Indicator (Head) | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to Top level |
|--------------|-----|-----------------------|---------------|---------------------------|--|--|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | | WS4.11 | 3A.9.1 Percentage of water treatment capacity unused (WS4.11) | 70% Percentage of water treatment capacity unused by 30 June 2023 | 20% Percentage of water treatment capacity unused by 30 June 2023 | 70% | 20% | 70% | 20% | Blue Drop requires that we do not run too close to our design capacity as this indicates a plant upgrade is required | Direct Link: 3A.9 Percentage of water treatment capacity unused (WS4.11) |
| | | | | WS4.31 | 3A.12.1 Percentage of wastewater treatment capacity unused (WS4.31) | 39% Percentage of wastewater treatment capacity unused by 30 June 2023 | 15% Percentage of wastewater treatment capacity unused by 30 June 2023 | 39% | 15% | 39% | 15% | Green Drop requires that we do not run too close to our design capacity as this indicates a plant upgrade is required | Direct Link: 3A.12 Percentage of wastewater treatment capacity unused (WS4.31) |

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | National Treasury Ref No. | Performance Indicator (Head) | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to Top level |
|--------------|-----|-----------------------|--------------------------------|---------------------------|---|---------------------------|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | 8.3. Budget for sustainability | FM5.21 | 8A.28.3A.1 Percentage of unit's total capital expenditure on renewal/upgrading of existing assets | 0% | 40% of unit's total capital expenditure spent on renewal/upgrading of existing assets by 30 June 2023 | 0% | | 0% | 40% | Annual Reporting . Its a new indicator and quarter target are not set due to various adjustment | Direct Link: 8A.28.3A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2022-23 SDBIP for Human Settlements Unit

Plan 3B - Creating a Quality Living Environment (Human Settlements)

Plan Owner - Beryl Khanyile

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | Performance Indicator (Head) | Amendment Performance Indicator (Head) | Indicator owner | Unit of measure | Amendment Unit of Measure | Annual target for 2022/23 | Amendment annual target for 2022/23 | 3rd Quarter Planned Target | Amendment 3rd Quarter Planned Target | 4th Quarter Planned Target | Amendment 4th Quarter Planned Target | Reason(s) for Amendments | Links to Top level |
|-----------------------------|--------------|---|-----------------------|--|-----------------|--|--|-----------------|-----------------|---------------------------|--|---|----------------------------|--------------------------------------|----------------------------|---|---|---|
| Basic service delivery | | 3A. Meet infrastructure and household service needs and | | 3.4 New Integrated housing development | | 3A.49.1 The number of subsidized HOUSES constructed/ built. | 3A.49.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme | Lawrence Pato | Number | | 3 277 houses completed by 30 June 2023 (1279 New BNG units + 1630 storm + 368 rectification) | 1432 Subsidized housing units constructed using Breaking New Ground (BNG) programme by 30 June 2023 | 2294 | 1100 | 3 277 | 1 432 | The indicator has been broken down into three components. This indicator is only dealing with housing units constructed using BNG programme and the target has increased due to an improved contractors' performance. | Direct Link: 3A.49 The number of subsidized HOUSES constructed/ built. |
| | | | | | | 3A.50.1 Number of subsidized housing units constructed using storm disaster programme | 3A.50.1 Number of subsidized housing units constructed using storm disaster programme by 30 June 2023 | Lawrence Pato | Number | | 900 Subsidized housing units constructed using storm disaster programme by 30 June 2023 | | 520 | | 900 | This indicator was previously reported under 3A.49 The number of subsidized HOUSES constructed/ built. Subsidized housing units constructed using storm disaster programme is now reported separately. The target has been reduced from 1630 to 900 due to a change in approach adopted by National Department of Human Settlement (NDHS) in order to fastrack the relocation of people from community halls. | Direct Link: 3A.50 Number of subsidized housing units constructed using storm disaster programme | |
| | | | | | | 3A.51.1 Number of subsidized housing units constructed using rectification programme post 1994 | 3A.51.1 Number of subsidized housing units constructed using rectification programme post 1994 by 30 June 2023 | Lawrence Pato | Number | | 368 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2023 | | 260 | | 368 | This indicator was previously reported under 3A.49 The number of subsidized HOUSES constructed/ built. Subsidized housing units constructed using rectification programme post 1994 is now reported separately. | Direct Link: 3A.51 Number of subsidized housing units constructed using rectification programme post 1994 | |
| | | | | | | 3A.52.1 Number of households benefitted in storm disaster programme | 3A.52.1 Number of households benefitted in storm disaster programme by 30 June 2023 | Lawrence Pato | Number | | 1146 Households benefitted in storm disaster programme by 30 June 2023 | | 900 | | 1 146 | Households benefitted in storm disaster programme indicator is new due National Department of Human Settlement (NDHS) introducing a new approach in order to fastrack the relocation of people from community halls. | Direct Link: 3A.52 Number of households benefitted in storm disaster programme | |
| | | | | | | 3A.53.1 The number of households benefiting from serviced sites handed over for subsidized housing units | 3A.53.1 The number of households benefiting from serviced sites handed over for subsidized housing units by 30 June 2023. | Lawrence Pato | Number | | 1085 households benefiting from serviced sites handed over for subsidized housing units by 30 June 2023. | | 583 | 0 | 1 085 | In Quarter 1 to quarter 3, the serviced sites will be partially completed. However, in quarter 4, all sites will be serviced in full. | Direct Link: 3A.53 The number of households benefiting from serviced sites handed over for subsidized housing units | |
| | | | | | | 3A.55.1 The number of new fully subsidized housing units allocated. | 3A.55.1 The number of new fully subsidized housing units allocated by 30 June 2023 | Lawrence Pato | Number | | 3 377 new fully subsidized housing units allocated by 30 June 2023 | 2 700 | 2 368 | 1880 | 3 377 | 2700 | Targets were changed to align with the changes effected on the construction of houses indicators. | Direct Link: 3A.55 The number of new fully subsidized housing units allocated. |
| | | | | | | 3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control. | 3A.61.1 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls. | Lawrence Pato | Number | | 11 867 households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023 | 13 545 | 5 554 | 5 506 | 11 867 | 13 545 | 1.Q3 Amendment is due to revised decreased household count from Human settlements. 2.The Q4 Amendment is due to 3 additional settlements being completed in 22/23 FY but were planned to be complete in 23/24 FY. | Direct Link: 3A.61 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls. |
| 3.6 Rental Housing Strategy | | | | | | 3A.62.1 Upgrade and refurbishment of Community Residential Units (CRUs) at existing hostels. | 3A.62.1 Upgrade and refurbishment of Community Residential Units (CRUs) at existing hostels by 30 June 2023 | Lawrence Pato | Number | | 50 family units upgraded/ refurbished by 30 June 2023 | 100 | 30 | | 50 | 100 | We will be able to overachieve our target since the LOA for the refurbishment of Glebelands CRU blocks has been issued. | Direct Link: 3A.62 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels). |
| | | | | | | 3A.62.2 Construction of new family units at existing hostels | 3A.62.2 Construction of new family units at existing hostels by 30 June 2023 | Lawrence Pato | Number | | 70 new family units constructed by 30 June 2023 | 40 | 40 | | 70 | 40 | We have revised down the target since our SCM processes have caused delays | Direct Link: 3A.62 Community Residential Units (CRUs) - upgrading, refurbishment, and construction of new family units (at existing hostels). |
| | | | | | | 3A.64.1 Upgrade and refurbishment of pre-1994 housing units | 3A.64.1 Upgrade and refurbishment of pre-1994 housing units by 30 June 2023 | Lawrence Pato | Number | | 500 pre-1994 housing units upgraded and refurbished by 30 June 2023 | 200 pre-1994 housing units upgraded and refurbished by 30 June 2023 | 350 | 140 | 500 | 200 | The targets has been reduced due to delayed experienced with National Home Building Regulation Council (NHBRC) enrolment and poor performance by contractors. | Direct Link: 3A.64 Upgrade and refurbishment of pre-1994 housing units |
| 3.7 Title Deeds strategy | | | | | | 3A.66.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing | 3A.66.1 Number of purchase and sale agreement submitted to Deeds Registrar for registration | Lawrence Pato | Number | | 2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023 | 1 300 | 1 650 | 498 | 2 200 | 1 300 | The indicator name has been changed to align with the actual implementation. The reduction of targets is due delays in the opening of township register for all regions. Projects ready for transfers 1. Burbreeze 50; 2. KwaMashu C 116; 3. Westridge 17; 4. KwaDabeka S 40; 5. Kingsburgh 103; 6. Chesterville 100 ; Fredville 68; Pre 94 matters 143. Project lodged for the opening of the Township register. 1. Ntuzuma D phase 4 663. | Direct Link: 3A.66 Number of purchase and sale agreement submitted to Deeds Registrar for registration |
| | | | | | | 3A.67.1 Number of Title Deeds issued to owners for subsidized housing | 3A.67.1 Number of Title Deeds issued to owners for subsidized housing by 30 June 2023 | Lawrence Pato | Number | | 1 500 Title Deeds issued to owners for subsidized housing by 30 June 2023 | 1000 | 750 | 754 | 1 500 | 1 000 | 1.Poor response from beneficiaries to collect title deeds. 2. Title Deed owners deceased 3. Illegal sales and the title deed owners are untraceable. | Direct Link: 3A.67 Number of Title Deeds issued to owners for subsidized housing |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2022-23 SDBIP for Engineering Unit

Plan 3B - Creating a Quality Living Environment (Engineering)

Plan Owner - Beryl Khanyile

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | Performance Indicator (Head) | Amendment Performance Indicator (Head) | Indicator owner | Performance Indicator | Amendment Performance Indicator | Indicator owner | Unit of measure | Amendment Unit of Measure | Annual target for 2022/23 | Amendment annual target for 2022/23 | 3rd Quarter Planned Target | Amendment 3rd Quarter Planned Target | 4th Quarter Planned Target | Amendment 4th Quarter Planned Target | Reason(s) for Amendments | Links to Top level |
|--------|------------------------|--|-----------------------|--|-----------------|---|--|------------------|-----------------------|---------------------------------|-----------------|-----------------|---------------------------|---|--|----------------------------|--------------------------------------|----------------------------|--------------------------------------|---|--|
| | Basic service delivery | 3A. Meet infrastructure and household service needs and backlogs | | 3.8 Address infrastructure backlogs: Engineering | | 3A.73.1 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions. | | Head:Engineering | | | | Number | | 600 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2022/23 financial year | 1100 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2022/23 financial year | 400 | 900 | 600 | 1100 | The reason for this is the April 2022 floods and the allocation of the additional R40 mill. | Direct Link: 3A.73 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions. |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2022-23 SDBIP for EThekweni Transport Authority Unit

Plan 3B - Creating a Quality Living Environment (EThekweni Transport Authority)

Plan Owner - Beryl Khanyile

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | Performance Indicator (Head) | Amendment Performance Indicator (Head) | Indicator owner | Performance Indicator | Amendment Performance Indicator | Indicator owner | Unit of measure | Amendment Unit of Measure | Annual target for 2022/23 | Amendment annual target for 2022/23 | 3rd Quarter Planned Target | Amendment 3rd Quarter Planned Target | 4th Quarter Planned Target | Amendment 4th Quarter Planned Target | Reason(s) for Amendments | Links to Top level |
|------------------------|---|-----|-----------------------|--|-----------------|---|--|-----------------|-----------------------|---------------------------------|-----------------|-----------------|---------------------------|---|---|----------------------------|--------------------------------------|----------------------------|--------------------------------------|---|--|
| Basic service delivery | 3A. Meet infrastructure and household service needs and | | | 3.9 Address Infrastructure backlogs: eThekweni Transport Authority | | 3A.77.1 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) | | Thami Manyathi | | | | Percentage | Percentage | Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (44%) | Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (15%) | 39% | 15% | 44% | 15% | Inkosi Albert Luthuli Taxi Rank was allocated a budget in the 2022/23 financial year which was later removed due to the city's budget cut. For the current financial year, the unit will only be able to complete 15% of the planned target of 44%, which represent the detailed design portion of the project. | Direct Link: 3A.77 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank) |

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2022-23 SDBIP for Strategy Office

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Output level only) | Performance Indicator | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to Top level |
|--------|---------------|--|-----------------------|---|---|---|--|-------------------------------|-----------------|-------------------------|---|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | Cross cutting | Develop, manage and regulate the Built and Natural Environment | | 3.12 Influence strategic city planning to incorporate sustainability and resilience issues. | 3A.78.1 Incorporate sustainability into strategic city planning | | 3A.78.1.1 Strategic Environmental Assessment (SEA) - Phase 2 | | Percentage | | Continue with the second phase of the Strategic Environmental Assessment (SEA) by (a) securing additional technical support, as needed, through relevant mechanisms (e.g. procurement, partnering etc), (b) completing the socio-economic assessment component of the SEA and (c) establishing the necessary governance structures to oversee the work in the 2022/23 financial year (100%) | Continue with the second phase of the Strategic Environmental Assessment (SEA) by (a) securing additional technical support, as needed, through relevant mechanisms (e.g. procurement, partnering etc), (b) Progressing with the approach to the socio-economic assessment component of the SEA, and (c) establishing the necessary governance structures to oversee the work in the 2022/23 financial year (100%). | 75% | | 100% | | The approach being adopted for the second phase of the SEA is a new one and it is therefore difficult to anticipate the direction the work will take. The work is also complex and is dependent on having the right skills in place to undertake components of the work. For the remainder of the financial year, it will therefore be important to progress on core elements of work (e.g. the socio-economic assessment and scoping of scenario development process) so that it is clearer what will be required to take these further. This may differ from what was originally imagined but these learnings will help to inform the best way forward for the second phase of the SEA. | Direct Link: 3A.78 Development of the city's sustainability and resilience plan |

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Output level only) | Performance Indicator | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links to Top level |
|--------|--------------|-----|-----------------------|---------------|------------------------------|---|-----------------------|-------------------------------|-----------------|-------------------------|---------------------------|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|-------------------------|--------------------|
|--------|--------------|-----|-----------------------|---------------|------------------------------|---|-----------------------|-------------------------------|-----------------|-------------------------|---------------------------|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|-------------------------|--------------------|

| Plan Owner - Dr Musa Gumede | | | | | | | | | | | | | | | | | | |
|-----------------------------|--------------|-----|-----------------------|---|--|--------------------------------------|-----------------------|-------------------------------|-----------------|-------------------------|--|--|----------------------------|----------------------------|----------------------------|----------------------------|---|---|
| Sector | National KPA | SFA | Mayoral 10 Point Plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Head) | Performance Indicator | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Target | 4th Quarter Planned Target | Amended 4th Quarter Target | Reason/s for Amendments | Links with Top level |
| | | | | 4.7. To reduce the incidence and severity of fire and other emergencies | 4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekweni Municipal Area (City Fleet) | | | | Percentage | | 65% of response fleet replacement programme for 2022/23 achieved by 30 June 2023 | 45% of response fleet replacement programme for 2022/23 achieved by 30 June 2023 | 45% | 25% | 65% | 45% | Original targets based on the acquisition of new emergency response fleet following collaboration with our implementing agent (City Fleet) regarding rescue pumper and water carrier technical specifications. This was advertised under contract 1J-21721 on 09/12/2022 (closing date 03/02/2023). Reporting for Q1/Q2 was accordingly against contract CF-22/21 for mid-life refurbishment of the Bronto Skylift utilising Section 36. The report submitted following technical evaluation of bids received against CF-22/21 was not supported by the Bid Adjudication Committee on 26/10/2022. Utilising recent procurement timeline guidelines it is considered impossible (bar a lengthy appeal process) to achieve an award against 1J-21721 by end June 2023 and targets have been amended accordingly. | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | 4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area | | | | Percentage | | 100% of equipment replacement programme for 2021/22 achieved by 30 June 2023 | | 100% | 70% | 100% | | Original targets set as a continuation of the previous financial year's Q4 target which was not achieved. Q3 target amended in accordance with progress achieved to date. | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | 4.7.5. Refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) | | | | Percentage | | 68% of project procurement and construction achieved by 30 June 2023 | 30% of Design Development, Tender Documentation and Procurement achieved by 30 June 2023 | 60% | 30% | 68% | 30% | Amendments made in accordance with Project Life Cycle Programme dated 14/12/2022. Original appointment letters for the professional team terminated end March 2022 before design development could be completed. Revised appointment letters for the Principal Architect, Structural Engineer, Electrical Engineer and Quantity Surveyor were finalised 31/03/2022 but delays were experienced due to outstanding professional fees. A Section 36 report is being prepared to obtain approval to re-appoint the Mechanical Engineer due to the highly specialised nature of the facility. In addition the Architectural Services project leader responsible for managing the professional team required substitution due to ill health. Cumulatively the aforementioned factors have had a significant impact on the progress of the project. | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |
| | | | | | 4.7.6. Demolition and Reconstruction of Hammsdale Fire Station (Architectural Services) | | | | Percentage | | 70% of project procurement and construction achieved by 30 June 2023 | 20% of Design Development, Tender Documentation and Procurement achieved by 30 June 2023 | 64% | 10% | 70% | 20% | Original appointment letters for professional team terminated end March 2022 before design development could be completed. Revised appointment letters for Principal Architect, Electrical Engineer, Landscape Architect and Quantity Surveyor were finalised 31/03/2022. However due to challenges with the resolution of outstanding professional fees no further progress has been made and Architectural Services has accordingly not been able to provide an updated Project Life Cycle Programme. | Indirect Link: KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | |
|---|--------------|-----|-----------------------|---|---|--|-----------------------|-------------------------------|-----------------|-------------------------|--|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---|--|
| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | |
| Plan 4A - Fostering a Socially Equitable Environment: Security Management | | | | | | | | | | | | | | | | | | |
| Plan Owner - Dr Musa Gumede | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | Mayoral 10 Point Plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Head) | Performance Indicator | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Target | 4th Quarter Planned Target | Amended 4th Quarter Target | Reason/s for Amendments | Links with Top level |
| | | | | 4.8 Ensure the safety and security of municipal councillors, officials and municipal assets | 4.8.1 Plan and execute protection services for councillors and employees | 4.8.1 Plan and execute protection services for councillors and employees by arranging Threat and Risk security assessments to be conducted and deployment of close protection services to mitigate the threat. | | | Percentage | | 100% of Councillors and officials deemed to receive VIP close protection services to be provided with VIP protection service by 30 June 2023 | | 100% | | 100% | | Indicator name changed to align with SMART principles | Direct Link: 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |
| | | | | | 4.8.2 Implementation of the Durban Metropolitan Land Protection Policy for all reports received | 4.8.2 Implementation of the Durban Metropolitan Land Protection Policy for all reports received to prevent the unlawful occupation of council-owned land and property. | | | Percentage | | 80% of complaints received to be resolved by 30 June 2023 | | 80% | | 80% | | Indicator name changed to align with SMART principles | Direct Link: 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |
| | | | | | 4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations | 4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. | | | Percentage | | 80% of the sites inspected to meet contractual obligations by 30 June 2023 | | 80% | | 80% | | Indicator name changed to align with SMART principles | Direct Link: 4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets |

Municipal name: EThekweni Municipality

SDBIIP 2022-23

Plan 4B - Fostering a Socially Equitable Environment: Health

Plan Owner - Dr Musa Gumede

| Sector | National KPA | SFA | Mayoral 10 point plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Target | 4th Quarter Planned Target | Amended 4th Quarter Target | Reasons for Amendments | Links with Top level | |
|--------|--------------|-----|-----------------------|---|--|---|----------------------|-----------------------|-------------------------------|-----------------|-------------------------|--|---|---|----------------------------|----------------------------|----------------------------|--|---|--|
| | | | | 4.9. Mass mobilisation for better health | 4.9.3. Improve cervical cancer screening coverage for the target population of women | | Rosemary Van Heerden | | | Percentage | Number | 70% coverage of cervical cancer screening by 30 June 2023 Number of cervical smears done | 34690 of cervical cancer screening done for the target population of women by 30 June 2023 | 70% | 26018 | 70% | 34690 | We have the estimated catchment population from District Health Information System (DHIS) and it makes reporting sense to deal with the direct headcounts than percentages | Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children | |
| | | | | | 4.9.4. Improve Vitamin A coverage to 75% in children under 5 years | 4.9.4. Improve Vitamin A coverage for children under 5 years | Rosemary Van Heerden | | | Percentage | Number | Improvement of Vitamin A coverage to 75% by 30 June 2023 | Improvement of Vitamin A coverage to 227966 children by 30 June 2023 | 75% | 170975 | 75% | 227966 | We have the estimated catchment population from District Health Information System (DHIS) and it makes reporting sense to deal with the direct headcounts than percentages | Directly linked: KPI 4B.2 Reduction of morbidity and mortality in women and children | |
| | | | | | 4.11.4 Conduct inspections on formal food premises, targeting restaurants and take-aways | 4.11.4 Percentage of restaurants and takeaways inspected and complied with Regulation 368 | Rosemary Van Heerden | | | Percentage | | 100% inspections of restaurants and takeaways on the environmental health database and final submission of compliance report | 75% of restaurants and takeaways inspected and complied with Regulation 368 for the 2022/23 financial year | 100% | 75% | 100% | 75% | To align KPI 4.11.4 with Division of Product Quality Research (DPQR) Indicator | No link | |
| | | | | 4.12. Reduce burden of Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome (HIV and AIDS) and Tuberculosis (TB) | 4.12.1. Reduce the impact of Human Immunodeficiency Virus (HIV) as a public threat | | Rosemary Van Heerden | | | Percentage | | 90% performance on each of Human Immunodeficiency Virus (HIV) cascades for the 2022/23 financial year | 88,9% performance on each of Human Immunodeficiency Virus (HIV) achieved by 31 December 2022 | 90% | 0% | 90% | 0% | This indicator combined 3 cascades of HIV, this was an incorrect reporting as it did not reflect actual performance on each of the cascades. The unit has now developed 3 indicators to address performance per cascade, this indicator is now being discontinued. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | | 4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted | | Rosemary Van Heerden | | | Percentage | | 90% performance on Human Immunodeficiency Virus (HIV) test done for the 2022/23 financial year | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | | 4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month | | Rosemary Van Heerden | | | Percentage | | 90% of ART clients remain on ART end of month for the 2022/23 financial year | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | | 4.12.3 Percentage of adults achieving suppressed viral load | | Rosemary Van Heerden | | | Percentage | | 90% achievement of ART adults viral load suppressed rate for the 2022/23 financial year | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | | 4.12.2. Reduce morbidity and mortality from Tuberculosis (TB) in eThekweni Municipal Area (EMA) | | Rosemary Van Heerden | | | Percentage | | 90% performance on each of TB cascades for the 2022/23 financial year | 92% performance on each of TB cascades achieved by 31 December 2022 | 90% | 0% | 90% | 0% | This indicator combined 3 cascades of TB, this was an incorrect reporting as it did not reflect actual performance on each of the cascades. The unit has now developed 3 indicators to address performance per cascade, this indicator is now being discontinued. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) |
| | | | | | | 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 | | Rosemary Van Heerden | | | Percentage | | 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 | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | | 4.12.5 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment | | Rosemary Van Heerden | | | Percentage | | 90% of Tuberculosis (TB) clients under 5 years and older start on treatment for the 2022/23 financial year | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |
| | | | | | 4.12.6 Improve client success rate on all Drug Sensitive Tuberculosis | | Rosemary Van Heerden | | | Percentage | | 90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2022/23 financial year | 90% | 90% | 90% | 90% | 90% | This is a reporting correction, the Unit was previously misreporting as the indicator requires 90% in each cascade. | Directly linked to KPI 4B.5 Percentage achievement of projects to reduce the burden of Reduce burden of Human Immunodeficiency Virus and Acquired immunodeficiency Syndrome and Tuberculosis (HIV and AIDS and TB) | |

Municipal name: EThekweni Municipality

SDBIP 2022-23

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

Plan Owner - Dr Musa Gumede

| Performance Indicator (Head) | Amended Performance Indicator (Head) | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links with Top level |
|---|--------------------------------------|-----------------|-------------------------|---|---|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| 6A.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment | | Number | | 573 diverse opportunities for learning and enrichment provided by 30 June 2023 | 516 diverse opportunities for learning and enrichment provided by 30 June 2023 | 430 | 402 | 573 | 516 | Durban Art Gallery has indicated they need to reduce the quarterly targets to 60 instead of 90 due to ongoing resource/manpower challenges and not meeting targets again in quarter 2. | Direct Link : KPI 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship |
| 6B.1.2 Implement programmes to create opportunities in arts culture, parks and heritage | | Number | | 24 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2023 | 40 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2023 | 18 | 29 | 24 | 40 | Natural Science Museum (NSM) staff who contribute to this KPI (Curators, Education Officers, Technical Assistant), prepare individualized reports, however the reports are typically combined/grouped according to whether they relate to a) supervisory activities & scarce skills mentoring relating to volunteers and interns, OR b) supervisory activities relating to post-graduate students. Going forward, each report received from a particular staff member will be treated as a separate submission, hence the increases for quarter 2 to quarter 4. | Direct Link : KPI 6B.1 Number of socio-cultural empowerment initiatives |
| 6B.2.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the | | Percentage | | 54% implementation of 33 key infrastructure projects for the 2022/23 financial year | 52,67% implementation of 15 key infrastructure projects for the 2022/23 financial year | 51% | 48,67% | 54% | 52,67% | 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. | Direct Link : KPI 6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit Indirect Link : KPI 6B.2 Implementation of strategic social |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6B - Stadia Facilities Unit

Plan Owner: Musa Gumede

| National KPA | SFA | Mayoral 10 point plan | IDP Programme | Performance Indicator (Head) | Amended Performance Indicator (Head) | Unit of measure | Amended Units of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reasons for Amendments | Links with Top level |
|----------------------------------|---|---|--|--|--|-----------------|--------------------------|---|--|----------------------------|------------------------------------|----------------------------|------------------------------------|--|---|
| 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.1.1 Number of job opportunities created | | Number | | 450 job opportunities created by 30 June 2023 | 2024 job opportunities created by 30 June 2023 | 425 | 1999 | 450 | 2024 | The targets have been amended to take into account the overachievement that has been realised in the first two quarters of the financial year. Reason for spike in job opportunities created: Hosting of the coronation event which is once off; Royal AM had qualified to play in the CAF matches which was unplanned and opportunistic. Royal AM's home stadium is Chatsworth which does not meet the CAF standards which had resulted in Royal AM playing all CAF matches at MMS. Currently Royal AM has been knocked put of the CAF which means there will be no further matches at MMS. | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment |
| | | | | 6C.1.4 Develop and implement a unit business plan, incorporating a comprehensive events management strategy (Phase 2 of 2) | 6C.1.4 Develop and implement a unit business plan, incorporating a comprehensive events management strategy (Phase 2 of 3) | Percentage | | Comprehensive unit business plan, incorporating a comprehensive events management strategy implemented by 30 June 2023 (100%) | | 70% | | 100% | | The unit had previously sought to utilise the services of a service provider to conduct research and develop the unit business plan. Council had announced that consultants should be avoided due to cash constraints. This had resulted in the unit identifying a different route which will see the unit utilising an external party to conduct the research component on behalf of the unit and this research data will be utilised in the creation of the unit business plan. This had resulted in delays and the non-achievement that was reported in Q1 and Q2 | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment |
| | | | | 6C.1.5 Conduct customer satisfaction assessments to maintain hospitality industry standards | | Percentage | | Attain 95% customer satisfaction level per quarter for the 2022/23 financial year | Attain 85% customer satisfaction level per quarter for the 2022/23 financial year | 95% | 85% | 95% | 85% | It is difficult for the unit to achieve the target of 95%. The Unit hereby applies to revert to the previous target of 85%. The Stadium attractions i.e. the SkyCar, Big Swing, Adventure Walk, is not operational which results in visitors rating the attractions negatively. The unit will consider increasing the target to 95% when all of the retail attractions are functional. | Direct Link : KPI 6C.1. Create and promote an environment that encourages socio-economic empowerment |
| | | | 6.9 Stadia Infrastructure asset management | 6C.2.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 5 of 5) | 6C.2.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium | Percentage | | 100% completion of Phase 5 of infrastructure upgrade program for the 2022/23 financial year | 100% completion of infrastructure upgrade program planned for the 2022/23 financial year | 90% | | 100% | | Stadia facilities will always have infrastructure upgrade programs. The indicator is amended to address the implementation, phases will be detailed on the project plans. | Direct Link : KPI 6C.2 Stadia Infrastructure asset management |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 06 - Agro-Ecology

Plan Owner - Musa Gumede

| Sect or | National NPA | SFA | Mayoral 10 point plan | IDP Programme | Programme owner | National Treasury Ref No | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
|---------|--------------|-----|-----------------------|--|-----------------|--------------------------|---|--------------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------|-----------------|-------------------------|---|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| | | | | 6.10 Create sustainable projects and promote food security | | | 6B.5.2 Finalisation of project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens | Deleted | Sibusiso Chamane/ Bheki Khoza | | Deleted | | Percentage | Deleted | Hambanathi Hub packaged for upgrade in 2022/23 financial year (50%) | Deleted | 10% | Deleted | 50% | Deleted | Available budget will be used to pay up all consultant fees until appropriate budget is available | Direct Link: KPI 6B.5 Implementation of socio-cultural and food sovereignty empowerment initiatives |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
|--|--------------|-----|---------------|-----------------|-----------------------|------------------------------|--------------------------------------|-----------------|---|-----------------|-----------------|-------------------------|--|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|--|--|
| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | | |
| Plan 7A - Good Governance and Responsive Local Government: Intergovernmental Relations | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Siphon Cele | | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | Programme owner | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason for Amendments | Links |
| | | | | | | | | | 7.1.1.7 Provide necessary IGR support to other Spheres of Government in the implementation of key Ministerial and/or Presidential Service Delivery Improvement Events i.e. Operation Syahlola, Campaigns, Project/Programme Launches. | Hlengiwe Zondi | Percentage | Project to be removed | 100% Intergovernmental Relations Support Provided by June 2023 | | 75% | | 100% | | Project is being removed as it was a duplicate of Project 7.1.1.4 Provide IGR Eventing and Protocol support services | Direct Link to KPI 7.1.1 Promote cooperative international and intergovernmental relations within the municipality |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|-----|--------------------------------|-----------------------|---|--------------------------------------|-------------------|--|-------------------------------|-----------------|-----------------|-------------------------|--|---|----------------------------|------------------------------------|----------------------------|------------------------------------|--|--|---|
| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | | | |
| Plan 7A - Good Governance and Responsive Local Government: Community Participation | | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Siphho Cele | | | | | | | | | | | | | | | | | | | | | |
| Serial Number | National KPA | SFA | IDP Programme | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason for Amendments | PME Comments | Links |
| | | | | | 7.3.7 Facilitate and Support Youth Development Programmes | | Vincent Cebekhulu | 7.3.7.2 Undertake Youth Empowerment Programmes | | Mpumehle Kunene | Number | | 12 Empowerment Programmes undertaken by 30 June 2023 | 8 Empowerment Programmes undertaken by 30 June 2023 | 9 | 6 | 12 | 8 | Due to budget constraints empowerment projects dropped from 12 to 8 empowerment projects undertaken by 2023 | Kindly confirm if the approved budget was adjusted. If so, kindly provide proof of adjustment. | Direct Link to KPI 7A.3. Number of interventions to encourage effective public participation in Council activities |
| | | | 8.3. Budget for sustainability | FM1.13 | 8B.20 (CPAS) Total of Unit's Operating Revenue as a percentage of Total Operating Revenue Budget | | Vincent Cebekhulu | | | | Percentage | | 95% of operating revenue of total operating revenue budget by 30 June 2023 | To be removed | 0% | | 95% | 0% | Community Participation Unit does not generate any revenue. Therefore the performance indicator on internal cross cutting (Ref 8.3.-budget for sustainability-FM1.13) is not applicable and must be removed from the document. | | Direct Link : Total of Cluster Operating Revenue as a percentage of Total Operating Revenue Budget |
| | | | 8.3. Budget for sustainability | FM5.21 | 8A.28 (CPAS) Percentage of unit's total capital expenditure on renewal/upgrading of existing assets | | Vincent Cebekhulu | | | | Percentage | | 0% Currently being determined | 20% of the unit's total capital expenditure spent on renewal/upgrading of existing assets by 30 June 2023 | 0% | | 0% | 20% | Targets are now set as the Unit was able to analyse the Technical Indicator Definition as provided by National Treasury. | | Direct Link : Percentage of Cluster total capital expenditure on renewal/upgrading of existing assets |
| | | | 8.3. Budget for sustainability | FM5.22 | 8A.29 (CPAS) Renewal/Upgrading of Unit's Existing Assets as a percentage of Depreciation/Asset impairment | | Vincent Cebekhulu | | | | Percentage | | 0% Currently being determined | 75% of the Unit's budget spent on Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment by 30 June 2023 | 0% | | 0% | 75% | Targets are now set as the Unit was able to analyse the Technical Indicator Definition as provided by National Treasury. | | Direct Link : Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | |
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| SDBIP 2022-23 | | | | | | | | | | | | | | | | | |
| Plan 7B - Good Governance and Responsive Local Government: EMARAS | | | | | | | | | | | | | | | | | |
| Plan Owner - City Manager | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason for Amendments | Links |
| | Municipal Financial Viability and Management | Strategic and Sustainable Budgeting | Compile and annually update the City's Medium Term Income and Expenditure Framework | | 8A.1.1.(EMARAS) The percentage of the Unit's capital budget actually spent on capital projects | To be deleted | | Percentage | | 90% of capital budget spent by 30 June 2023 | | 55% | 0% | 90% | 0% | Unit does not have Capital budget Allocated | Direct Link : 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects |
| | | | 8.3. Budget for sustainability | FM1.13 | 8B.20 (EMARAS)Total of Unit's Operating Revenue as a percentage of Total Operating Revenue Budget | To be deleted | | Percentage | | 95% of operating revenue of total operating revenue budget by 30 June 2023 | | 0% | 0% | 95% | 0% | Unit does not generate any revenue | Direct Link: Total of Cluster Operating Revenue as a percentage of Total Operating Revenue Budget |
| | | | | | 8C.4. (EMARAS) Number of Unit's repeat audit findings (GG3.11) | To be deleted | | Number | | Not more than 14 repeat findings for the 2022/23 financial year. | | 0 | | 14 | 0 | No AGSA findings directly given to Internal Audit | Direct Link: 8C.4.1 Number of Unit's repeat audit findings (GG3.11) |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | |
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| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | |
| Plan 7B - Good Governance and Responsive Local Government: Information Management | | | | | | | | | | | | | | | | | | |
| Plan Owner - City Manager | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target | 3rd Quarter Planned Target | Amended 3rd Quarter Target | 4th Quarter Planned Target | Amended 4th Quarter Target | Reason for Amendments | Links |
| | | | | | | | | 7.10.1.3 Replacement of Revenue Management System | Percentage | | Project Kick off by 30 June 2023 (100%) | BSC Approval by 30 June 2023 (50%) | 75% | 25% | 100% | 50% | Delays caused by requirements gathering Revenue Management branches done separately | Direct Link to KPI 7.10.1 mSCOA |
| | | | | | | | | 7.10.1.4 Implement Capital Asset Management Systems (CAMS) | Percentage | To be deleted | To be deleted, based on the uncertainty of the strategic committee decisio | To be deleted | 75% | To be deleted | 100% | To be deleted | Supply Chain Management (SCM) process on hold, pending Strategic Committee decision on the single EAM to be adopted. Estimated Committee decision date 7 February 2023 | Direct Link to KPI 7.10.1 mSCOA |
| | | | | | | | | 7.10.1.5 Replacement of Human Capital Management System | Percentage | | Project Kick off by 30 June 2023 (100%) | BSC Approval by 30 June 2023 (50%) | 75% | 25% | 100% | 50% | ICT Strategic Committee recommended for an open tender procurement process in accommodating other platforms as suggested by RFI process, therefore the process is lengthy than what was expected initially | Direct Link to KPI 7.10.1 mSCOA |
| | | | | | | | | 7.11.1.1 Telephony | Number | | 100 IP Telephones Installed by 30 June 2023 | 129 IP Telephones Installed by 30 June 2023 | 50 | 129 | 100 | 129 | We have installed all IP phones that we managed to procure during 2022 and we had to fast track due to the old system being unreliable. We have put out a new tender that will be advertised in February 2023 | Direct Link to KPI 7.11.1. Corporate |
| | | | | | | | | 7.11.1.3 Fibre and Wide Area Network | Number | To be deleted | 5 sites installed by 30 June 2023 | To be deleted | 4 | To be deleted | 5 | To be deleted | Our Current Tender is still at Sec 24 stage and we have a huge backlog of maintenance | Direct Link to KPI 7.11.1. Corporate |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
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| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | | |
| Plan 7C - Good Governance and Responsive Local Government: Area Based Management | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Musa Mbhele | | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator or owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2021/22 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
| | Municipal Financial Viability and Management | Strategic and Sustainable Budgeting | Compile and annually update the City's Medium Term Income and Expenditure Framework | | 8A.1.1.(ABM) The percentage of the Unit's capital budget actually spent on capital projects | Delete | Linda Mbonambi | | Delete | | Percentage | Delete | 90% of capital budget spent by 30 June 2023 | Delete | 55% | Delete | 90% | Delete | The unit does not have capital budget therefore this indicator is not relevant to ABM | Direct Link : 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects |
| | | | 8.3. Budget for sustainability | FM5.21 | 8A.28 (ABM) Percentage of unit's total capital expenditure on renewal/upgrading of existing assets | Delete | Linda Mbonambi | | Delete | | Percentage | Delete | 0% Currently being determined | Delete | 0% | Delete | 0% | Delete | The unit does not have capital budget therefore this indicator is not relevant to ABM | Direct Link : Percentage of Cluster total capital expenditure on renewal/upgrading of existing assets |
| | | | 8.3. Budget for sustainability | FM5.22 | 8A.29(ABM) Renewal/Upgrading of Unit's Existing Assets as a percentage of Depreciation/Asset impairment | Delete | Linda Mbonambi | | Delete | | Percentage | Delete | 0% Currently being determined | Delete | 0% | Delete | 0% | Delete | The unit does not have Assets which qualifies for impairment. | Direct Link : Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
|---|---|---|------------------|-----------------------|--|---|--------------------------------------|-----------------------|-------------------------------|-----------------|-----------------|-------------------------|--|-----------------------------------|----------------------------|------------------------------------|----------------------------|------------------------------------|---|---|
| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | | |
| Plan 7C - Good Governance and Responsive Local Government: Performance Monitoring and Evaluations | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Chief Operations Officer (COO) | | | | | | | | | | | | | | | | | | | | |
| National KPA | SFA | IDP Programme | Programme owner | National Treasury Ref | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2021/22 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
| Good Governance and Public Participation | 7B. Create an efficient, effective and accountable administration | 7.15. Implement a well-coordinated urban and regional management service delivery | Nirmala Govender | | 7.15.3 Ensure that the SDBIP for the new financial year is developed on time in line with the legislation | Facilitate the process of development of the SDBIP for the new financial year in line with the legislation | Manelisi Sogwagwa / Nelisiwe Mbongwa | | | | Percentage | | 2023/24 financial year's SDBIP approved by the Mayor by 30 June 2023 (100%) | | 50% | | 100% | | Indicator name changed to ensure accountability at all levels | Direct link to KPI: 7B.15 Functional Monitoring and Evaluation processes for the city |
| | | | | | 7.15.4 Ensure that processes of the Mid Term Amendments(MTA) of the Municipality are adhered to as per the legislation. | Facilitate the processes of SDBIP Mid Term Amendments (MTA) ensuring compliance with legislation | Manelisi Sogwagwa / Nelisiwe Mbongwa | | | | Percentage | | Approved SDBIP MTA following the approval of the Mid-term Budget Adjustment for the 2022/23 financial year (100%) | | 100% | | 100% | | Indicator name changed to ensure accountability at all levels | Direct link to KPI: 7B.15 Functional Monitoring and Evaluation processes for the city |
| | | | | | 7.15.10 Ensure the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation. | Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation. | Manelisi Sogwagwa / Nelisiwe Mbongwa | | | | Percentage | | 100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality. | | 80% | | 100% | | | Indicator name changed to ensure accountability at all levels |
| Municipal Financial Viability and Management | Strategic and Sustainable Budgeting | Compile and annually update the City's Medium Term Income and Expenditure Framework | | | 8A.1.1.(PME) The percentage of the Unit's capital budget actually spent on capital projects | Delete | Nirmala Govender | | Delete | | Percentage | Delete | 90% of capital budget spent by 30 June 2023 | Delete | 55% | Delete | 90% | Delete | The unit does not have capital budget therefore this indicator is not relevant to PME | Direct Link : 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects |
| | | 8.3. Budget for sustainability | | FM1.13 | 8B.20 (PME) Total of Unit's Operating Revenue as a percentage of Total Operating Revenue Budget | Delete | Nirmala Govender | | Delete | | Percentage | Delete | 95% of operating revenue of total operating revenue budget by 30 June 2023 | Delete | 0% | Delete | 95% | Delete | The Unit does not generate any revenue | Direct Link: Total of Cluster Operating Revenue as a percentage of Total Operating Revenue Budget |
| | | 8.3. Budget for sustainability | | FM5.21 | 8A.28 (PME) Percentage of unit's total capital expenditure on renewal/upgrading of existing assets | Delete | Nirmala Govender | | Delete | | Percentage | Delete | 0% Currently being determined | Delete | 0% | Delete | 0% | Delete | The unit does not have capital budget therefore this indicator is not relevant to PME | Direct Link: Percentage of Cluster total capital expenditure on renewal/upgrading of existing assets |
| | | 8.3. Budget for sustainability | | FM5.22 | 8A.29(PME) Renewal/Upgrading of Unit's Existing Assets as a percentage of Depreciation/Asset impairment | Delete | Nirmala Govender | | Delete | | Percentage | Delete | 0% Currently being determined | Delete | 0% | Delete | 0% | Delete | The unit does not have Assets which qualifies for impairment. | Direct Link: Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
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| SDBIP 2022-23 | | | | | | | | | | | | | | | | | | | | |
| Plan 8 - Financially Accountable and Sustainable City (Internal Control) | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Sandile Mnguni | | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
| | | | 8.19. Effective and efficient processes | | 8.19.1. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units | | Similo Mbongwe | | | | Number | | Two(1-Review of Water tanker contract better ETM and DOE , 2- Review of the council Debtors book) special projects to be completed by 30 June 2023 | Two (1- Review of recoveries from Legal cases - Process and implementation 2- Review of the council Debtors book) special projects to be completed by 30 June 2023 | 1 | | 2 | | This amendment was due to the lack of completeness of the process of amounts recovered from the Legal cases. This was identified during 2022.23 as an urgent project since the risk impact leads to the Municipality not being able to achieve optimum levels with regards to recoveries. | Indirectly linked to KPI 8B.9 Obtain an unqualified audit opinion |
| | | | | | 8.19.3. Review of Standard operating procedures for Treasury Cluster | 8.19.3. Review of Standard operating procedures to improve productivity, knowledge sharing and skills transfer | Similo Mbongwe | | | | Number | | 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 | Five departments (1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.Internal Control Business Systems: CA Catalog Process for RMS Access and Incidents 5. Safer Cities SOP's | 3 | | 5 | | Indicator name has been revised to include other clusters within the Council and not focus only on Finance cluster. Annual target has been revised due to reasons as stated below 4. City Fleet processes were deferred and will be reviewed in 2023.24 FY since most of their processes have been previously reviewed by Internal Control. The CA Catalog project was performed up to the current year by Special Projects, hence it was necessary for a process to be drafted and approved for the purpose of roll out for implementation by all stakeholders. 5. This was due to request from Safer Cities and Internal Audit departments' to prioritise the Safer Cities processes as they have been included in the Internal Audit Logs. | Direct link: 8C.3. Review of Standard operating procedures for Treasury Cluster |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | | | | |
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| SDBIP 2021-22 | | | | | | | | | | | | | | | | | | | | |
| Plan 6 - Financially Accountable and Sustainable City (Expenditure) | | | | | | | | | | | | | | | | | | | | |
| Plan Owner - Sandile Mnguni | | | | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | Programme owner | Performance Indicator (Head) | Amended Performance Indicator (Head) | Indicator owner | Performance Indicator | Amended Performance Indicator | Indicator owner | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason/s for Amendments | Links |
| | | | | | 8.14.2. Trade payables to cash ratio (FM3.13) | Delete | Yoqeeta Rayan | | Delete | | Ratio of payables (R-value) | Delete | 0.5 | Delete | 0 | Delete | 0.5 | Delete | Delete - duplication of 8.3.5 | Direct Link : 8A.27 Trade payables to cash ratio |

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - DCM - ECOD

| National KPA | SFA | IDP Programme | Performance Indicator (CEO) | Amended Performance Indicator | Performance Indicator (Director) | Amended Performance Indicator | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2020/21 | 3rd Quarter Planned Target | Amended 3rd quarter Planned Target | 4th Quarter Planned Target | Amended 4th quarter Planned Target | Reason/s for Amendments | Links |
|--|-----|---------------|---|------------------------------------|--|--|-----------------|-------------------------|--|--|----------------------------|------------------------------------|----------------------------|------------------------------------|---|--|
| Local Economic Development | | | 2E.4.1 Quality Assurance Programme | | 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system | | Yes/No | | Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No) | Retention of the ISO 9001 certification by 30 June 2023. | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to KPI: 2E.4. Maintain the entity's ISO accreditation, being ISO 9001. |
| Local Economic Development | | | | 2E.4.1 Quality Assurance Programme | | 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system | | Yes/No | | Retention of the ISO 14001 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to KPI: Maintain the entity's ISO accreditation, being ISO 14001 |
| Local Economic Development | | | | 2E.4.1 Quality Assurance Programme | | 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system | | Yes/No | | Retention of the ISO 22000 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to KPI: Maintain the entity's ISO accreditation, being ISO 22000 |
| Local Economic Development | | | | 2E.4.1 Quality Assurance Programme | | 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system | | Yes/No | | Retention of the ISO 45001 certification by 30 June 2023 | | Yes | | Yes | The split of this target into separate ISO accreditations was recommended, for purposes of tracking and monitoring achievement, on an individual basis. | Direct link to KPI: Maintain the entity's ISO accreditation, being ISO 45001 |
| Financial Viability and Sustainability | | | 2E.9.1 Business Recovery and Cost Containment Programme | | 2E.9.1.1 Operating Profit – Achieve the budgeted operating loss before tax, depreciation, interest, accounting adjustments and rates | 2E.9.1.1 Operating Profit – Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates | Yes/No | | Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal | Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal | Yes | | Yes | | The target has been amended to reflect as a budgeted operating profit as at 30 June 2023, in line with the mid-term amended budget. | Direct link to KPI: 2E.9. Implementation of the turnaround strategy in order to ensure the financial sustainability of the entity |

| Municipal name: EThekweni Municipality | | | | | | | | | | | | | | | | | |
|--|--------------|-----|---------------|---------------------------|--|-------------------------------------|---|-----------------|-------------------------|---|---|----------------------------|------------------------------------|----------------------------|------------------------------------|--|--|
| SDBIP: 2022-23 | | | | | | | | | | | | | | | | | |
| Plan 22 - Ushaka | | | | | | | | | | | | | | | | | |
| Plan Owner - Philip Sithole | | | | | | | | | | | | | | | | | |
| Sector | National KPA | SFA | IDP Programme | National Treasury Ref No. | Performance Indicator (CEO) | Amended Performance Indicator (CEO) | Performance Indicator (Director) | Unit of measure | Amended Unit of measure | Annual target for 2022/23 | Amended Annual target for 2022/23 | 3rd Quarter Planned Target | Amended 3rd Quarter Planned Target | 4th Quarter Planned Target | Amended 4th Quarter Planned Target | Reason(s) for amendments | Links |
| | | | | | 7.14 Develop Risk Management plan of the Entity | | 22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action | Percentage | | 80 % of tasks listed in the risk register completed on set due dates for the 2022/23 financial year | | 0% | | 80% | | The proposed amendment is correction of an error, the financial year on the annual target was captured incorrectly. | Direct link to KPI: 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register Direct link to Project 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action |
| | | | | | 22.6.1 Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively | | | Percentage | | 80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions | 80% recommendations on the continuous audit log issued by 31 March 2023 to be implemented by 30 June 2023. | 0% | | 80% | | Annual target amended to be more clear on the cut-off on the findings on which the calculation will be based. | Direct link to KPI: 2E.17 Implementation of the recommendations by assurance service providers i.e. internal and external Direct link to Project 22.5.1: Ensure that recommendations from audits conducted by internal and external auditors are implemented effectively. |
| | | | | | 22.7.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis. | | | Percentage | | Completion of 80% of the quarterly maintenance tasks for the 2022/23 financial year | | 0% | | 80% | | The proposed amendment is correction of an error, the financial year on the annual target was captured incorrectly. | Direct link to KPI: 2E.18 Infrastructure and Facilities Management Direct link to Project 22.6.1: Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables on a quarterly basis. |
| | | | | | 22.8.1 Organisational Transformation (Employment Equity) | | 22.8.1.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management | Percentage | | Achieve 60% of Senior and Middle Management that are African by 30 June 2023 | Achieve 45% of Senior and Middle Management that are African by 30 June 2023 | 60% | 45% | 60% | 45% | Target has been aligned to the Employment Equity Plan. | Direct link to KPI: 2E.21 Employment Equity - % of Senior Management & Middle Management African Direct link to Project: 22.9.1 Organisational Transformation (Employment Equity) |
| | | | | | 22.9.1 Development of Human Capital | | 22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget | Percentage | | To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2023 | To achieve 80% of the training plans as per Workplace Skills Plan by 30 June 2023. | 60% | 0% | 90% | 80% | The target has been amended to be measured annually and it has also been aligned to the Workplace Skills Plan.40% of planned training in the 2022 WSP and 40% of the training plans in the 2023 WSP. We have struggled to achieve this target in the past as it was not aligned to the WSP which runs from January to December of each year. Planned training on the WSP has no timelines attached. | Direct link to KPI: 2E.23 Develop human capital through creation and implementation of Work Skills Plan Direct link to Project : 22.11.1 Development of Human Capital |
| | | | | | 22.16.1 Ensure the development of infrastructure, network, telecommunications and electronic services | | | Percentage | | To ensure that 70% of all planned ITC projects are implemented by 30 June 2023 | To ensure that 50% of all planned ITC projects are implemented by 30 June 2023 | 0% | | 70% | 50% | Target reduces due to delays in SCM processes(lack of responsive bids for tenders advertised) in sourcing suppliers for services required have an impact in the achievement of this target and the IT Manager position was vacant for the duration of the second quarter. | Direct link to KPI: 2E.25 Implement ICT projects planned for the financial year in order to improve operational efficiencies within the park Direct link to Project: 22.13.1 Infrastructure network, telecommunications and electronic services |
| | | | | | 2E.24 Manage actual occupancy of lettable space against available by ensuring proper management of lease renewal and adequate marketing of available space | | 22.12.1.1 Maximise letting of Village Walk Space | Percentage | | To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2023 | To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2023 | 95% | 75% | 95% | 75% | Targets are reduced due to increase on the debtors and the tightening of controls, we are expecting a number of tenants to vacate their stores during this financial period. | Direct link to KPI: 2E.28 Manage actual occupancy of lettable space against available Direct link to Project : 22.16.1 Sound Financial Management |
| | | | | | 2E.25 Implement Cost Management strategy to Achieve budgeted Earnings before interest, depreciation and amortisation (EBITDA) | | 22.13.1.1 Implement (Comply with) Cost Management strategy | Rands | | To achieve budgeted EBITDA by 30 June 2023 (7 950 571) | To achieve budgeted EBITDA by 30 June 2023 (27139550) | R0 | | R7 950 571,00 | R27 139 550,00 | Target amended to be in line with the approved amended budget. | Direct link to KPI: 2E.29 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA) Direct link to Project: 22.17.1 Sound Financial Management |
| | | | | | 22.18.1 Reduce DMTP debts | | 2E.30 Implement adequate management of collection of Debtors within a timeframe of 60 days | Percentage | | To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES 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) | 75% | 65% | 75% | 65% | Targets reduced as tenants are struggling to pay their rentals due to poor trading conditions which were affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July 2021 which led to the closure of the park for a week. A number of tenants negotiated deferrals and entered into Acknowledgement of Debts to pay arrear rent over an extended period. | Direct link to KPI: 2E.30 Manage percentage collection of Debtors within a timeframe of 60 days Direct link to Project: 22.18.1 Reduce DMTP debts |
| | | | | | 22.20.1 Enhance Environmental Sustainability | | 22.20.1.1 Undertake educational initiatives to promote Recycling of solid waste | Percentage | | To recycle 30% of total solid waste collected by 30 June 2023 | To recycle 0% of total solid waste collected by 30 June 2023 | 30% | 0% | 30% | 0% | This indicator is removed for the 2022/23 financial year as the contracted service provider (DSW) does not have a recycler, they are waiting for their new recycling tender to be awarded. As a result no recycling has been done. The Entity is exploring other options to engage another service provider, however this will be cost dependant. | Direct link to KPI: 2E.32 Percentage recycled of total solid waste generated. Direct link to Project: 22.20.1 Enhance Environmental Sustainability |
| | | | | | 2E.33 Number of initiatives (programmes) to market and promote the Durban Marine Theme Park as a tourist destination of choice | | 22.21.1 Educate on and promote Tourism and Marine Conservation to provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation | Number | | To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.(20000) | To provide a minimum of 20000 guests per quarter with a marine conservation message and an experience of a tourism facility.(20000) | 15000 | 20000 | 20000 | 20000 | Annual target has been corrected to reflect the correct targeted amount of 20 000 per quarter. | Direct link to KPI: 2E.33 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation. Direct link to Project: 22.21.1 Enhance Tourism and Marine Conservation |