



SAM(2022-11-15)[CHALL-]

2022-11-18

ETHEKWINI MUNICIPALITY

EXTRACT OF THE EXECUTIVE COMMITTEE MINUTES: MEETING HELD ON 2022-11-15

- PRESENT : Executive Committee Members, PG Mavundla (Deputy Mayor), A Beetge, Y Govender, NI Madlala, T Miya, T Sabelo and ZR Sokhabase.
- ABSENT : Executive Committee Members TM Kaunda (Mayor and Chairperson) (Municipal Business), TM Mthethwa (Leave-Indisposed) and MS Nkosi (Personal Commitments Leave)

13. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 30 SEPTEMBER 2022 (2/10/1/9)

Report of the City Manager dated 2022-10-18

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It was

RESOLVED TO RECOMMEND:

That in terms of the Local Government Municipal Finance Management Act, Circular No. 13, the Service Delivery and Budget Implementation Plan for the Quarter 1 ended 30 September 2022, which reflects an overall achievement of 64.02% for eThekweni Municipality, and with its entities, Inkosi Albert Luthuli International Convention Centre recording 87.50% achievement and the Durban Marine Theme Park (Ushaka Marine World), recording 75.00%, be noted.

Summary of KPIs Per Plan:


Plan No	Plan Name	Achievement Rate (%)
1	Develop and sustain our Spatial, Natural and Built Environment	83.33%
2	Developing a Prosperous, Diverse Economy and Employment Creation	70.83%
3A	Creating a Quality Living Environment	58.70%
3B	Creating a Quality Living Environment	40.00%
3C	Creating a Quality Living Environment	33.33%

Plan No	Plan Name	Achievement Rate (%)
4A	Fostering a Socially Equitable Environment	50.00%
4B	Fostering a Socially Equitable Environment	57.14%
5	Supporting Design, Human Capital Development and Management	82.35%
6A	A vibrant and creative City - the foundation for sustainability and social cohesion	75.00%
6B	Stadia Facilities Unit	75.00%
6C	Agro Ecology	66.67%
7A	Good Governance and Responsive Local Government	54.55%
7B	Good Governance and Responsive Local Government	85.71%
7C	Good Governance and Responsive Local Government	75.00%
8	Financially Accountable and Sustainable City	71.88%
	Overall Achievement	64.02%

Plan No	Plan Name	Achievement Rate (%)
21	ICC	87.50%
	Ushaka	75.00%

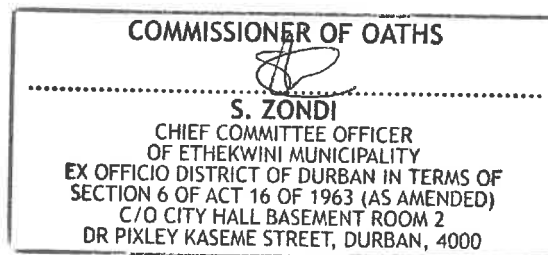
Certified a true extract of the Executive Committee Minutes for meeting held on 2022-11-15.

CITY MANAGER


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DATE

2022-11-18
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Service Delivery and Budget Implementation Plan

As at 30 September 2022

SUMMARY OF KPIS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Phillip Sithole	12	10	2	83,33	13
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Phillip Sithole	24	17	7	70,83	11
Plan 3A	Creating a Quality Living Environment	Sibusiso Makhanya	46	27	19	58,70	11
Plan 3B	Creating a Quality Living Environment	Beryl Khanyile	25	10	15	40,00	25
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	6	2	4	33,33	10
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	8	4	4	50,00	11
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	6	4	2	66,67	9
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	17	14	3	82,35	14
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	8	6	2	75,00	9
Plan 6B	Stadia Facilities Unit	Dr Musa Gumede	4	3	1	75,00	8
Plan 6C	Agro-Ecology	Dr Musa Gumede	3	2	1	66,67	7
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	11	6	5	54,55	8
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	7	6	1	85,71	9
Plan 7C	Good Governance and Responsive Local Government	Linda Mbonambi	4	3	1	75,00	5
Plan 8	Financially Accountable and Sustainable City	Sandile Mguni	32	23	9	71,88	31
Overall			213	137	76	64,32	181

SUMMARY OF KPIS PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A
Plan 21	ICC	Phillip Sithole	8	7	1	87,50%	4
	Ushaka	Phillip Sithole	8	6	2	75,00	15

N/A = Indicators not yet due for reporting

SDBIP 2022-23
 Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
 Plan Owner - Phillip Sithole

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system		1A.1 Facilitate Spatial Transformation and Integration.	Percentage	100%	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	A			
						1A.11 Facilitate the development of Rural Conceptual Framework	Percentage	New KPI - no baseline	Draft Rural Conceptual Framework developed by 30 June 2023 (100%)	25%	25%	😊			The appointment of the consultant was made on 14/06/2022 after approval of the Bid Evaluation by the Bid Adjudication committee and the subsequent attempt to appeal the decision by the Bid Adjudication Committee. Following the appointment, the inception report was submitted, together with the invoice, the payment of which was subsequently settled in August
			3. Infrastructure Delivery & Energy Reforms and Climate Change	1.2 Ensure the long term sustainability of the natural resource base		1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2023(100%).	30%	30%	😊			The project is on track as per the project plan. Step 1: Data collection complete Step 2: Tables and graphs for Proportion of biodiversity priority area protected produced and draft report write up complete
					ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37,1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2022/23 financial year.	0%	0%	A			
					ENV4.21	1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7,10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2022/23 financial year.	0%	0%	A			
					HS2.22	1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22)	Number of days	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	20days	14 days	😊	Target Achieved - All applications are monitored		Note: Target is not limited to residential but to all applications les than 500sqm
					LED 3.13	1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Number of days	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	36 days	22 days	😊	Target achieved. All applications are monitored		
						1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2022/23 financial year.	100%	100%	😊			Achieved 100% as 682 final inspections out of 682 carried out and responded to within 14 days from date of requisition.

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
						1A.8. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	Number	74	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	19	28	😊	Over achieved due to the need on the ground at the time.		28 activities achieved within Q1
						1A.12 Mobilise capacity to enhance the City's interventions to address Bad Building	Number	New KPI - no baseline	Mobilised capacity to enhance the City's interventions to address Bad Building Programme by 30 June 2023 (2)	0%	0%	A			
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	100%	100%	😊			
						1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	2	2	😊			@ Areas identified for action include: • Clairwood , and • Morningside Prosecution statistics on the Fines Processing portal, and Operation
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	0%	0%	A			Work to implement the DCCS has progressed well through this quarter with efforts to begin reporting on the City's EPMA system ongoing. This involved reformatting the DCCS implementation plan to be suitable for uploading onto the EPMA system. This is ongoing. The other meetings from the Branch project plan convened successfully and minutes are attached.
			3. Infrastructure Delivery & Energy Reforms and Climate Change			1B.2 Completion of the 2021 (calendar year) Green House Gas (GHG) emissions for the eThekweni Municipality.	Percentage	100%	Completion of the 2021 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2023(100%)	25%	25%	😊			Data is available for viewing upon request
						1B.4 Request for Proposals issued for the installation of renewable energy infrastructure (inclusive of Solar)	Percentage		Request for Proposals issued by 30 June 2023 for the installation of renewable energy infrastructure (inclusive of Solar) (100%)	25%	25%	😊			The application to National Treasury for their Views and Recommendations (TVR1) has been finalised and awaiting for their feedback before releasing RFP into the market
						1B.5 Convene eThekweni Energy Summit	Number		eThekweni Energy Summit convened by 30 June 2023	0%	0%	A			The energy transformation summit expenditure report has been endorsed by City Manager. The draft summit briefing document has been finalised with detailed programme agenda
				1.5 Establishment of hydrogen and hydrogen derivatives hubs in the region		1B.3 Complete a comprehensive Regional Hydrogen Strategy for eThekweni Metro	Percentage	New KPI - no baseline	Complete readiness report for all major and pilot projects. This includes engagement with appropriate developers and off takers by 30 June 2023	0%	0%	A			This is annual target in which draft strategy would have been adopted by Council with key pilot and major projects. It will be delivered before 30 June 2023

Internal crosscutting indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	N/A	90% of capital budget spent by 30 June 2023	10%	2%	☹️	Delays in the SCM process	To try and fast track the SCM process. In future we will start the SCM process earlier	Projects in the tender process stage
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Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to Improve Performance	Comment
			Cross Cutting	8.3. Budget for sustainability		8B.20.1 Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
			Cross Cutting	8.3. Budget for sustainability		8A.28.1 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
			Cross Cutting	8.3. Budget for sustainability		8A.29.1 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
			Cross Cutting	8.3. Budget for sustainability		8B.21 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹			
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.1 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

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

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence		2.1. Provide Economic Intelligence and a Strategic Economic Framework		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	16,67%	16,67%	😊			
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Number	15828 jobs created	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	75	21	😞	The reason for variance is due challenges in the implementation of projects, including delays in SCM processes ; 74% of the projects haven't not spent as to date ; from a total cluster budget of R369 million only 2% has been spend as to date. • 5% of budget was spent on negligible direct labour projects (e.g. equipment & furniture) and 95% of budget spent on infrastructure & other projects.	Minimize delays in project administrative processes (SCM processes) and to ensure timely project implementation and budget spent as the year progresses	
				2.2 Innovation Programme		2A.3 Facilitation of the innovation Programme	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	0%	0%	A			
		2B. Durban Investment Promotion, and FDI facilitation / retention.		2.3 Investment Promotion and Marketing		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region	Percentage	91.46% achieved of SDBIP projects	100% Achievement of Durban Investment Promotion strategy by 30 June 2023	25%	25%	😊			
				2.4 Investment Facilitation and Servicing		2B.2 Attract and facilitate Foreign Direct Investment (FDI)	Percentage	New KPI - no baseline	100% achievement of FDI projects	25%	25%	😊			
				2.5 Policy Support and Advocacy		2B.3 Domestic Investment	Percentage	New KPI - no baseline	100% Achievement of targeted domestic projects across all units	25%	25%	😊			
	2C Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.6 Catalytic Projects		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	Percentage	26.79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2023 (61% of the SDBIP projects)	53%	53%	😊			
						2C.3 Government Mall (Public Sector Office Space / Shared office space)	Percentage	New KPI - no baseline	Specialist studies and procurement framework (Geotech investigations etc) conducted by 30 June 2023	25%	No reporting	😞			
	2.C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits			2.7 Urban renewal		2C.2 Support and maintain the Renewal of Important Economic Areas	Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2023 (100%)	25%	25%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2D. Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2023.(100%)	24,54%	24,54%	😊			
						2D.9 Oceans Economy	Percentage	New KPI - no baseline	Quarterly reporting on all Oceans Economy projects (100%)	25%	25%	😊			
						2D.10 Creation of 5000 FTEs	Number	New KPI - no baseline	5000 FTEs created by 30 June 2023	0	0	A			
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme		2.9 Facilitating Industry Skills and Economic Inclusion		2D.2 Facilitating Industry Skills and Economic inclusion	Percentage	91.5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	36%	36%	😊			
				2.10 Managing the Informal Economy		2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives		46.5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	25%	25%	😊			
				2.11 Managing the Bulk Fresh Produce Market		2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector		301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301)	77	77	😊			
		4. Social Solidarity Economy Programme		2.12 Enterprise Development		2D.5 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan	Percentage	93.5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2023.	27%	27%	😊			
				2.13 Review Business License regulatory framework and processes	LED3.11	2D.6 Average time taken to finalise business license applications (LED3.11)	Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2022/23 financial year	21 Days	19 Days	😊	Number of days taken to finalise applications vary based on compliance with the applications requirements prescribed by the Act. Over-achievement is inevitable, licensing process relies on submissions by the applicant.		Number of finalised applications is 541 and number of days is 10 530.
					LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Days	New KPI - no baseline	(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 year.	0	N/A	N/A			
				2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry		2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2022/23	Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2023.(100%)	21,25%	21,25%	😊			

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2E. Developing a Competitive Tourism Sector		2.15 Tourism Marketing		2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Percentage	83.94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%)	24,00%	25%	😊	2E.1.1.2:19 inspections for quarter 1 - overachieved due to businesses closed end November and December. Will not do many inspections in the 2nd quarter.		
		2F. Facilitating development in priority nodes and corridors	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.16 Promoting Investment in Priority Nodes and Corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Percentage	51.50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	17%	17%	😊	Economic Development's performance indicator is a composite of 7 SDBIP projects where 2 of these have migrated from the previous financial year and subsequently reached 100% completion within Quarter 1, this finalisation adhered to the requirement to exercise financial management responsibilities to release undue pressure on the City's finances cited on the Deputy City Manager Circular dated 15 August 2022.		
		2G. Facilitating Sustainable livelihoods		2.17 Ensuring township development		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2022/23	Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	5%	7%	😊	Reference is made to the Deputy City Manager Circular dated 15 August 2022 - Treasury Circular No. 08-2022 - Budget implementation Item 8 notes that all capital projects at SCM are to finalise processes no later than 30 September 2022. 100% of SDBIP projects in this project plan accelerated resulting in earlier achievement of SCM planning to meet with the prescripts of the quoted circular.		
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2G.2 Number of job opportunities created through the Presidential Employment Programme (PEP)	Number	New KPI - no baseline	5000 job opportunities created by 30 June 2023	0	0	A			
			7. Implementation of RASSET Master Plan			2G.3 Implementation of the RASSET programme	Percentage	New KPI - no baseline	100% implementation of project plan by 30 June 2023	25%	No reporting	😞			
			8. Ethekeeni Enterprise and Supplier Development Fund			2G.4 Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities	Percentage	New KPI - no baseline	100% implementation of project plan to Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities by 30 June 2023	25%	No reporting	😞			
			9. Establishment of the Ethekeeni Economic Council to Drive BBEE			2G.5 Re-aligning the functions and operations of the Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council.	Percentage	New KPI - no baseline	100% implementation of the project plan for re-alignment of the functions and operations Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council by 30 June 2023	25%	No reporting	😞			

Internal Crosscutting Indicators

	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.2 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2023	10%	3.75%	😞	LED:Delays in obtaining letter of award from BAC. Catalytic Project: Delays due to the protracted impacts of Covid-19, flooding and civil unrest. Urban Renewal: Additional funding was received based on extend of damages from the recent floods which is still in the process of being finalized	LED:To fast-track finalization from BAC Catalytic Project:Work is expected to improve as these effects are abated. Unit will try and fast-track spending during the second quarter Urban Renewal: Further work to continue after SCM processes are finalized	
			Cross Cutting	8.3. Budget for sustainability		8A.2.2 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
			Cross Cutting			8B.20.2 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			

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			Cross Cutting	8.3. Budget for sustainability		8A.28.2 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	20% of capital budget spent on upgrading of existing facilities by 30 June 2023	0%	0%	A			
			Cross Cutting	8.3. Budget for sustainability		8A.29.2 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
			Cross Cutting	8.3. Budget for sustainability		8B.21.2 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹			
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.2 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
			Cross Cutting	8.13. Completion of Financial Statements		8.9.2 Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
			Cross Cutting	8.19. Effective and efficient processes		8C.4.2 Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	5097 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2023	400	799	😊	Not provided		
				WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	8334 new sewer connections Meeting Minimum Standards by 30 June 2022	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	350	799	😊	Not provided		
					3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	5097 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2023	400	799	😊	Not provided		
					3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Number	8334 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2023	350	799	😊	Not provided		
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.5 The % of non-revenue water loss.	Percentage	48,9% non-revenue water loss	Less than 45% non-revenue water loss by 30 June 2023	0%	0%	A			
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	83,56% of households with access to AT LEAST a basic level of Water	80,72% of households with access to AT LEAST a basic level of Water by 30 June 2023	80,48%	80,73%	😊			
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	81,29% of estimated indigent households with access to a free basic services: Water	76,17% of estimated indigent households with access to a free basic services: Water for the 2022/23 financial year	76,07%	76,4%	😊			
				WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Percentage	62% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2022/23 financial year	35%	62%	😊	Not provided		
				WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	New KPI - No baseline	70% Percentage of water treatment capacity unused by 30 June 2023	70%	91%	😊	Not provided		
				WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92,59% of all connections are metered	92% of all connections are metered for the 2022/23 financial year	90%	No reporting	😞			
				FM7.32	3A.11 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	N/A	N/A			
				WS4.31	3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	New KPI - No baseline	39% Percentage of wastewater treatment capacity unused by 30 June 2023	39%	No reporting	😞			
				FM7.33	3A.13 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	N/A	N/A			
					3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	74,42% of households with access to AT LEAST a basic level of Sanitation	71,59% of households with access to AT LEAST a basic level of Sanitation by 30 June 2023	70,99%	71,62%	😊	Not provided		

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					3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	62,23% of estimated indigent households provided with free basic services: Sanitation	57,77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2023	57,57%	58,74%	😊	Not provided		
				WS5.21	3A.16 Infrastructure leakage index (WS5.21)	Index	New KPI - No baseline	11,5 Infrastructure leakage index by 30 June 2023	0	0	A			
				WS3.11	3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23 financial year	25%	39,09%	😊	Not provided		
				WS4.21	3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	New KPI - No baseline	80% of industries with trade effluent inspected for compliance by 30 June 2023	80%	100,00%	😊	Not provided		
				ENV5.12	3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	New KPI - no baseline	1056 coastal water samples taken for monitoring purposes by 30 June 2023	88	452	😊	Not provided		
				ENV5.21	3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	New KPI - no baseline	2880 inland water samples tested for monitoring purposes by 30 June 2023	240	713	😊	Not provided		
			3.2 Address Infrastructure backlogs: Electricity		3A.21 The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Percentage	67,84% households with access to a basic level of electricity	66,14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2023/ Overall Dwelling Count @ January 2022)	65,63%	65,71	😊		On track	On target
					3A.22 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	Number	4479 connections energised and captured on Ellipse, for provision of electricity	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023	875	931	😊		On target	On track
					3A.23 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	32,53% of estimated indigent households with access to free basic services: Electricity	25% of estimated indigent households with access to free basic services: Electricity by 30 June 2023	25%	37,6%	😊		N/A	Target has been met.
				EE1.11	3A.24 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	738 643 dwellings provided with electricity	3 500 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2023	875	931	😊		On track	On target
				EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	New KPI - No baseline	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	2%	2,66%	😊			
					3A.26 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11,53% electricity lost as a percentage of electricity purchased	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year	≤12%	11,36%	😊		Meter Sweeps, Credit Control Disconnections, Smart Meter Rollout	
				EE1.13	3A.27 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	New KPI - No baseline	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	60%	63%	😊			
				EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2023	14,13	14,13	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
				EE3.21	3A.29 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	33,9% planned maintenance performed	60% planned maintenance performed for the 2022/23 financial year	60%	90%	😊	Not Provided		
				EE3.11	3A.30 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	99,5% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year	90%	98,11%	😊	Not Provided		
				FM7.31	3A.31 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	N/A	N/A			
			3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal		3A.32 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	102,61% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2022/23 financial year	95%	95%	😊			The actual of 95% does not tie-up with the figure provided on the service delivery calculations 96.35%
					3A.33 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	88,31% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	95%	No Reporting	😞			No reporting
				ENV3.11	3A.34 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year	0%	0%	A			
				FM7.34	3A.35 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	A			
					3A.36 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	10,31% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023	7%	No Reporting	😞			No reporting
					3A.37 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	83,6% of municipal landfills in compliance with the Environmental Conservation Act.	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year	80%	80%	😊			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.38 Ensure use of technology to monitor and detect water leaks via satellite	Percentage	New KPI - No baseline	100% implementation of the project plan to ensure use of technology to monitor and detect water leaks via satellite by 30 June 2023	25%	No reporting	😞			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.39 Improved water supply from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region	Percentage	New KPI - No baseline	100% implementation of the project plan to improve from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region by 30 June 2023	25%	No reporting	😞			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.40 Electrify 24 settlements which include Mshayazafe, Amatikwe, Tshelimnyama, Emmaus and Bottlebrush	Percentage	New KPI - No baseline	100% implementation of the project plan to Electrify 24 settlements by 30 June 2023	25%	No reporting	😞			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.41 Ensure 24 hours turnaround time to unblock the manholes	Percentage	New KPI - No baseline	100% implementation of the project plan to achieve 24 hours response time in unblocking manholes for 2022/23 financial year	50%	No reporting	😞			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.42 Timeous completion of SCM process for implementation of Capital Projects	Percentage	New KPI - No baseline	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	25%	No reporting	😞			
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.43 To drive contract management in a manner that enhances project implementation	Percentage	New KPI - No baseline	10% reduction in projects that failed due poor contract management by 30 June 2023	0%	No reporting	😞			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason for variance	Measures taken to improve performance	Comment
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.44 Identification and implementation of projects in the IDP	Percentage	New KPI - No baseline	80% of all projects implemented for 2023/24 financial year to be derived from the IDP by 30 April 2023	0%	No reporting	☹️			
		3. Infrastructure Delivery & Energy Reforms and			3A.45 Elimination of the work in progress (WIP), Capitalisation of all projects and impairment where necessary.	Percentage	New KPI - No baseline	100% Capitalisation of completed projects and impairments where necessary by 30 June 2023	0%	No reporting	☹️			
		10. Radical Budget Re-engineering Reforms			3A.46 Strategic service delivery units such as Water and Electricity must be organised as semi-independent entities of the municipality	Percentage	New KPI - No baseline	100% implementation of project plan for re-organising Strategic service delivery units as semi-independent entities of the municipality by 30 June 2023	25%	No reporting	☹️			
		10. Radical Budget Re-engineering Reforms			3A.47 Pilot the organisational structure and budget review within the Electricity Units and we will commission a feasibility and due diligence business case	Percentage	New KPI - No baseline	100% implementation of pilot project plan for organisational structure and budget review within the Electricity Units by 30 June 2023	25%	No reporting	☹️			

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2023	10%	NO Reporting	☹️			
				FM1.12	8A.2.3A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM1.13	8B.20.3A Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.3A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.3A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	😊			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.3A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹️			
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	No Reporting	☹️			
		Cross Cutting	8.13. Completion of Financial Statements		8B.9.3A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes	GG3.11	8C.4.3A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.3A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3B - Creating a Quality Living Environment

Plan Owner - Beryl Khanyile

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development	HS1.11	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	New KPI - no baseline	0 (Cannot report on at this time.HSU report separately on BNG, social, gap, and Council rental housing as these	0	N/A	N/A					
					3A.49 The number of subsidized HOUSES constructed/ built.	Number	1737 Houses completed	3 277 houses completed by 30 June 2023 (1279 New BNG units + 1630 storm + 368 rectification)	655	447	☹️	Failure to perform by some service providers. Community issues blocking some projects.	Meetings held with service providers and warning letters sent. Political intervention to be sought re community issues.			
					3A.50 The number of households benefitting from serviced sites handed over for subsidized housing units	Number	766 households benefitting from serviced sites handed over for subsidised housing units	1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	170	153	☹️	90% of Target achieved – Minor challenges during progress being addressed. FY Target still to be achieved	Closer review of quarterly targets – acknowledging the possibility of in-situ upgrade challenges and delays			
					3A.51 Hectares of land acquired for subsidized Housing	Number	6547,18 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2023	75	0	☹️	Negotiation are still underway	Expropriation process will be implemented in Q2 as an alternative measure to expedite the acquisition process. This will run			
					3A.52 The number of new fully subsidized housing units allocated.	Number	3230 new fully subsidized housing units allocated	3 377 new fully subsidized housing units allocated by 30 June 2023	680	541	☹️	Under achieved: Handover done as per house keys received.	Dependent on Hand over of keys by Projects Dept.			
				HS1.13	3A.53 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)	Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2023	5	No reporting	☹️					
				HS1.31	3A.54 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	575 informal settlements enumerated and classified	598 informal settlements enumerated and classified by 30 June 2023	0	0	A					
				HS1.32	3A.55 Number of informal settlements upgraded to Phase 2 (HS1.32)	Number	0	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0	N/A	N/A					
				HS2.21	3A.56 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll (HS2.21)	Number	0	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered	0	N/A	N/A					
				HS1.12	3A.57 Number of serviced sites (HS1.12)	Number	0	0 (The target cannot be determined to be inline with the TID from National Treasury	0	N/A	N/A					
					3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		3A.58 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	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	0	0	☺️	N/A	N/A	On target as per planned submission
					3.6 Rental Housing Strategy		3A.59 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).	Number	58 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2023	10	25	☺️	The contractor employed extra resources to finish the project on time.	N/A	Over Achieved
							3A.60 Sale of rental and Breaking New Ground (BNG) housing	Number	2347 housing units sold	1 529 housing units sold by 30 June 2023	400	336	☹️	1. Poor responses from beneficiaries to come forward to sign purchase and sale agreements 2. Difficulty in	Consultation with Cllr to encourage beneficiaries to sign sale agreements in progress. Conduct door to	1. Poor responses from beneficiaries to come forward to sign purchase and sale agreements
							3A.61 Upgrade and refurbishment of pre-1994 housing units	Number	130 housing units upgraded and refurbished	500 pre-1994 housing units upgraded and refurbished by 30 June 2023	100	20	☹️	Poor performance by contractors. Warning letters have been issued.	Contractors have submitted recovery plans. Performances are being monitored closely.	
					3.7 Title Deeds strategy	HS1.22	3A.62 Number of title deeds registered to beneficiaries (HS1.22)	Number	New KPI - no baseline	0 (Cannot report on at this time due to the fact that National Treasury makes reference to "registered beneficiaries" and	0	N/A	N/A			

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					3A.63 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	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	550	95	☹️	Delays in the opening of township register for all regions	Steercom has been established to prioritise Infrastructure Technical Assessments for handing over to line departments and issuing of Section 28.1	
					3A.64 Number of Title Deeds issued to owners for subsidized housing	Number	1623 Title Deeds issued to owners for subsidized housing	1500 Title Deeds issued to owners for subsidized housing by 30 June 2023	375	181	☹️	1. Title Deeds owners deceased 2. Illegal sales and the title deed owners are untraceable 3. Delays in obtaining	1. Title deed hand over programme has been developed. 2. Families of the deceased are encouraged to obtain	
			3.8 Address Infrastructure backlogs: Engineering	TR6.11	3A.65 Percentage of unsurfaced road graded (TR6.11)	Percentage	137% of unsurfaced roads graded	120% of unsurfaced road graded by 30 June 2023	35%	38%	😊			
				TR6.12	3A.66 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	2,32% of municipal road lanes resurfaced and resealed	0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	0%	0%	A			
				TR6.13	3A.67 KMs of new municipal road network (TR6.13)	KM	New KPI - no baseline	0 (There is no budget allocated for 2022/23 financial year)	0	N/A	N/A			
				TR6.21	3A.68 Percentage of reported pothole complaints resolved within standard municipal resolution (TR6.21)	Percentage	New KPI - no baseline	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our financial year)	0	N/A	N/A			
				ENV5.11	3A.69 Percentage of coastline with protection measures in place (ENV5.11)	Percentage	New KPI - no baseline	0% (The Unit is not ready to report on this as there is no specific allocation for this type of work activity, it is only done on an emergency basis.)	0%	N/A	N/A			
					3A.70 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions	Number	1472 properties below the eThekweni defined level of service provided with STORMWATER solutions	600 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2022/23 financial year	105	202	😊	Over-achievement due to the emergency projects which were delayed in the previous financial year due to Covid and therefore completion	N/A	Over-Achievement due to the emergency projects which were delayed in the previous financial year due to Covid and therefore completion
					3A.71 The number of km of SIDEWALK constructed	KM	19.74 kms of new sidewalk constructed	5,35 KMs of new sidewalk constructed by 30 June 2023	1,95	1.9	☹️	1.90 km, 97% of the 2022 1st Quarter Planned Target	N/A	N/A
					3A.72 The km of unsurfaced ROAD converted to surfaced.	KM	14.24 kms of unsurfaced road converted to surfaced	7 KMs of formal unsurfaced road converted to surfaced by 30 June 2023	0	0	😊	N/A	N/A	N/A
					3A.73 The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	163 kms of surfaced municipal road lanes which has been resurfaced and resealed	80 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	16	16.06	😊	N/A	N/A	"16,06 km 100,4% of the 2022 1st Quarter Planned Target has been achieved"
			3.9 Address Infrastructure backlogs: eThekweni Transport Authority		3A.74 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Percentage	New KPI - no baseline	Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (44%)	15%	15	😊	The target was achieved	No improvement measures necessary	The Unit has evaluated the received tenders for the slope testing, and appointment should be done shortly.
	3B. Address community service backlogs		3.10 Implement an effective public transport plan for the Municipality	TR4.21	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Percentage	0	0% (Targets being determined).	0%	N/A	N/A			
				TR5.11	3B.2 Number of scheduled public transport access points added (TR5.11)	Number	0	0 (Targets being determined).	0	N/A	N/A			
				TR5.31	3B.3 Percentage of scheduled municipal bus service stops that are universally accessible (TR5.31)	Percentage	New KPI - no baseline	0% (Targets being determined).	0%	N/A	N/A			
					3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Number	41236 People with disabilities used accessible scheduled public transport services	40 000 People with disabilities using accessible scheduled public transport services by 30 June 2023	10 000	13487	😊	The target was over-achieved	No improvement measures necessary.	N/A
					3B.5 Public Transport Services. No. of passengers using scheduled public transport services	Number	14 450 879 passengers used scheduled public transport services	15 400 000 passengers using scheduled public transport services by 30 June 2023	3 850 000	5696167	😊	The target was over-achieved	No improvement measures necessary.	The target was over-achieved, and this is due to all the services being fully operational.
					3B.6 Implement an effective public transport plan for the Municipality	Percentage	57,25% Implementation of transport Plan	100% Implementation of transport Plan for the 2022/23 financial year	25%	No reporting	☹️			
					3B.7 Improve Road Safety Awareness in school and general public	Number	25 Programmes conducted	40 Programmes conducted by 30 June 2023	10	10	😊	N/A	N/A	N/A

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3B.8 Upgrade 37km of roads in township and rural areas from gravel to tar.	KM	New KPI - no baseline	37 km roads tarred in townships and rural areas by 30 June 2023	0	0	A			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3B.9 Timeous completion of SCM process for implementation of Capital Projects	Percentage	New KPI - No baseline	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	25%	No reporting	☹️			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3B.10 To drive contract management in a manner that enhances project implementation	Percentage	New KPI - no baseline	10% reduction in projects that failed due poor contract management for the 2022/23 financial year	0%	0%	A			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3B.11 Identification and implementation of projects in the IDP	Percentage	New KPI - no baseline	80% of all projects implemented for 2023/23 financial year to be derived from the IDP by 30 April 2023	0%	0%	A			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3B.12 Elimination of the work in progress (WIP), Capitalisation of all projects and impairment	Percentage	New KPI - no baseline	100% Capitalisation of completed projects and impairments where necessary by 30 June	0%	0%	A			
		10. Radical Budget Re-engineering Reforms			3B.13 Strategic service delivery units such as Roads Maintenance, and Human Settlements must be re-organised as per the IDP	Percentage	New KPI - no baseline	100% implementation of project plan for re-organising Strategic service delivery units as per IDP	25%	No reporting	☹️			

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2023	10%	No reporting	☹️			
			8.3. Budget for sustainability	FM1.12	8A.2.3B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM1.13	8B.20.3B Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.3B Percentage of Cluster's total capital expenditure on renewal/upgrading of	Percentage	New KPI - No baseline	90% of capital expenditure on renewed or upgraded existing assets by 30 June 2023	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.3B Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset	Percentage	New KPI - No baseline	0%	0%	0%	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.3B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹️			
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8B.9.3B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22. (Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes	GG3.11	8C.4.3B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.3B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		3A.75 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage	New KPI-No baseline	100%	0%	N/A	N/A			in progress
					3A.76 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage	New KPI-No baseline	Budget Paper in report format (approved by council June 2023 (100%))	0%	N/A	N/A		in progress	
					3A.77 Percentage compliance with approved repairs and maintenance programme	Percentage	New KPI-No baseline	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	10%	No reporting	☹️			
Cross cutting	Develop, manage and regulate the Built and Natural Environment		3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.78 Development of the city's sustainability and resilience plan	Percentage	New KPI-No baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	25%	25%	😊			
		10. Radical Budget Re-engineering Reforms			3A.79 Organisational structures, budgets and systems for future modern local governments must be designed around a vision of a Project Management.	Percentage	New KPI-No baseline	100% implementation of project plan for redesigning systems towards project management by 30 June 2023	25%	25%	😊			
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			3A.80 Ensure functional institutional structures to facilitate port issues	Percentage	New KPI-No baseline	100% functional institutional structures by 30 June 2023	0%	0%	A			in progress
		10. Radical Budget Re-engineering Reforms			3A.81 Decentralize basic service delivery intervention such as grass cutting, basic maintenance, waste collection to community based social enterprises.	Percentage	New KPI - No baseline	100% implementation of project plan for decentralization of basic service delivery interventions to community based social enterprises by 30 June 2023	25%	No reporting	☹️			

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	60% of the Cluster's capital budget actually spent on capital projects by 30 June 2023	10%	No reporting	☹️			
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8A.2.3C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.3C Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.3C Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	N/A	N/A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.3C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	☹️			
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3C Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8B.9.3C Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes	GG3.11	8C.4.3C Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.3C Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment		
Basic Service Delivery	4A. Promoting The Safety Of Citizens		4.1 Promoting crime prevention strategies within the eThekweni Municipal Area		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Percentage	100%	Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2023 (100%)	60%	60%	😊					
			4.2 Compliance with the National Road Traffic Act													
			4.3 Efficient and effective Bylaw enforcement													
				6. Smart City and 4th Industrial Revolution Programme	4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area		4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area	Number	194	253 activities executed by 30 June 2023	56	60	😊			
					4.5 Implementation of the City Safety Strategy		4A.3. Implementation of the social development strategy	Percentage	95,33%	100% implementation of the projects related to City Safety Strategy by 30 June 2023	21%	20%	😞			
				6. Smart City and 4th Industrial Revolution Programme	4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services		4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Percentage	87%	100% implementation of the projects related to community safety as listed below by 30 June 2023	27%	27%	😊			
					4.7. To reduce the incidence and severity of fire and other emergencies	FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	54%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	0%	49	A		Available from Kim Stainbank	
							4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	Loss of life Index of 1.5455	No greater than 1.37 lives lost per 100000 by 30 June 2023	0	0.42	A		Available from Kim Stainbank	
							4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	0.62 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	0	0.16	A		Available from Kim Stainbank	

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
			4.8 Ensure the safety and security of municipal councillors, officials and municipal assets		4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets	Percentage	86%	87% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2022/23 financial year	87%	108%	😊			
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			Ensure efficient systems for the Transportation of cargo and Port safety	Percentage	New KPI - No baseline	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement in the port vicinity by 30 June 2023	25%	0%	😞			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross Cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	No reporting	😞			
				FM1.12	8A.2.4A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM1.13	8B.20.4A Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.4A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.4A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.4A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	No reporting	😞			
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A		
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.4A Obtain an unqualified audit opinion	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes		8C.4.4A Number of Cluster's repeat audit findings	Number	New KPI - No baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.4A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9. Mass mobilisation for better health		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year	15	42	☺	KPI 4.9.1 Due to August being women's month, more initiatives were undertaken KPI 4.9.2 Due to the TB Conference in September, more TB build up events took place. World Rabbits day also took place in September		
					4B.2 Reduction of morbidity and mortality in women and children	Percentage	New KPI no baseline	72.5% reduction of morbidity and mortality in women and children for the 2022/23 financial year	72.5%	85,60%	☺	KPI 4.9.3 Gloves still in short supply but collaborated with partners to obtain stock KPI 4.9.4 Unit continues to intensify home visits, as per the schedule, conducting immunization card checks, and administer VIT A where necessary. Creches were		
			4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	Number	5	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year	0	53	A	KPI 10.1 Of the 5 identified clinics, 4 (Caneside, Woodhurst, Wyebank and Umkhomaas, achieved a status, and 1 clinic (Bester) also achieved the 70% score but does not have a non negotiable vital element (AED machine). However, all 5 clinics achieved above 90% performance		
			4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards		4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	Percentage	86,90%	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year	87%	87	☺	KPI 4.11 Schedule Trades premises are not currently operational due to flood disaster. Inspections were not done partly due to staff shortages.		
			4.12. Reduce burden of HIV and AIDS and TB		4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB	Percentage	90%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2022/23 financial year	90%	92.8	☺	4.12.1 Audited 16 clinics. Results of the Analysis to follow. A plan is in place to audit the rest of the facilities not included in the pilot project and findings are to be reported in the October report and presented in Quarterly Review.		
				ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	73%	60% of AQ monitoring stations providing adequate data for the 2022/23 financial year	60%	21	☹	The PM monitor was damaged by water during the April KZN floods. The monitoring station was submerged during April 2022 KZN floods. It was affected by random power cuts. dalism at the monitoring station. It is currently out for repairs.	The PM monitor was disconnected for repairs. This affects the overall data collection. Decommissioned and relocated within Southern Works	Out of 14 ambient air quality monitoring stations only 3 achieved more than 80% data capture

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	No reporting	No reporting	☹			
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8A.2.4B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.4B Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM5.22	8A.29.4B Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.4B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.4B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes		8C.4.4B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0%	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.4B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

SDBIP 2022-23

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

Plan Owner - Kim Makhathini

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace		5A.1 Percentage implementation of the Work Place Skills Plan	Percentage	80%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2023	0%	0%	A			
			5.3 Facilitate work place skills planning and development		5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2023	Percentage	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	30%	30%	😊			All supporting docs attached, all can also be obtained/ accessed from Mrs Nobuhle Nene or Mrs Mabongi Xhakaza from Shell House
					5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	0%	0%	A			
			5.4 Provide capacity building support to community.		5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Number	4 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	1	5	😊	The over achievement is as a result of externally funded programs which we have partnered with service providers to deliver.		
			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	6,67%	13.5%	😊	Overachieved because there were more requests received for participation		
				LED1.31	5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number		1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1039	1101	😊	Overachieved by 62 due to additional individuals recruited.		
	5B. Human Capital Management		5.6 Providing Human Capital Empowerment		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	70%	70%	😊			
					5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100,00%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	25%	25%	😊			
					5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	Percentage	100%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	26.25%	26.25%	😊			
				GG 1.21	5B.4 Staff vacancy rate (GG 1.21)	Percentage	13,67%	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	15%	10.87%	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Percentage	New KPI- no baseline	10% of vacant posts filled with 3 months for the 2022/23 financial year	10%	16.14%	😊			
				GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)	Number	14	30 suspensions over 3 months for the 2022/23 financial year	30	2	😊	We are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.		We are critically assessing the need to suspend employees vs placing them elsewhere whilst the disciplinary process is proceeding.
				GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)	Rand	R 1 138 677,00	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R 6 000 000,00	R 138 546,00	😊			
			5.7 Organisational Transformation (Employment Equity)		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	25 people with disabilities employed	29 People with Disabilities employed by 30 June 2023	0	23	A			
					5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	46 females employed in the top level of management	55 females employed in the top level of management by 30 June 2023	0	47	A			
					5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	159 females employed in the senior level of management	167 females employed in the senior level of management by 30 June 2023	0	167	A			
					5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	475 females employed in the middle level of management	487 females employed in the middle level of management by 30 June 2023	0	433	A			
	5C. Organisational Development and Change Management		5.8 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness throughout the municipality	Percentage	New KPI- no baseline	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	25%	25%	😊			
			5.9 Drive organisational change and efficiency interventions throughout the Municipality.											
	5D. Healthy Human Capital / Safe and productive employees		5.10 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	330	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	50	102	😊	KPI 5.10.1 Overachieved due to completing additional wellness interventions to meet client unit demand and reprioritising of resources; 5.10.3 overachieved due to completing HCT interventions to meet client demands and reprioritising resources.		
			5.11 Compliance with Occupational Health and Safety Legislation		5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0,7	Disabling Injury Frequency Ratio = 1.1	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme			Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	2000	No reporting	😞			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		10. Radical Budget Re-engineering Reforms			comprehensive review of our organisational structure, budget and systems.	Percentage	New KPI - No baseline	100% implementation of project plan for comprehensive review of our organisational structure, budget and systems by 30 June 2023	25%	No reporting	☹️			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.5 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	3%	☹️	KPI 8A.1.5.1 (EMA)-The Academy is working on reprioritizing the allocated capital budget from Office Furniture to Computer Equipment. Report is with Finance for signatures. Once the reprioritization request is approved, Finance will move the funds and EMA will commence with the SCM processes. the process is expected to be complete with the budget expenditure being aligned to the targets by Quarter 3.	KPI 8A.1.5.1 (EMA)-The report is currently with Finance for signatures. Once the reprioritization request is approved, Finance will move the funds to Computer Equipment to allow EMA to SCM processes. The process is expected to be complete with the budget expenditure being aligned to the targets by Quarter 3.	
		Cross Cutting	8.3. Budget for sustainability	FM1.12	8B.20.5 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross Cutting	8.3. Budget for sustainability	FM5.21	8A.28.5 Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM522	8A.29.5 Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross Cutting	8.3. Budget for sustainability	FM4.11	8B.21.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.5 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.5 Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross Cutting	8.19. Effective and efficient processes		8C.4.5 Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.5 Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

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

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	283	617 confirmable opportunities implemented for the 2022/23 financial year	153	94	☹️	KPI 6A.1.1: Durban Art Gallery (DAG) and Arts Living and Culture (ALC) under achieved due to delayed authority for programmes report impacting implementation.	KPI 6A.1.1: The departments will make up shortfalls over the rest of the financial year.	DAG 33, ALC 3, LHM 10, NSM 10, PLC 6, LIBRARIES 22
			6.2 Promoting healthy and active citizens		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number	26	25 programmes that promote healthy and active citizens implemented by 30 June 2023	6	7	😊	KPI 6A.2.2: Senior citizens selections were implemented in quarter 1 in addition to Early Childhood Development (ECD) Program.		
			6.3 Ensure effective management of environmental goods and ecosystem services		6A.3. Projects implemented towards supporting effective green environment management	Number	50	24 reports on effective management of environmental goods and ecosystem services by 30 June 2023	6	6	😊			
	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	9	7	☹️	KPI 6B.1.2: Delayed project authority for programmes report at Arts Living and Culture (ALC).	KPI 6B.1.2: The department will make up the shortfall over the rest of the financial year.	
			6.5 Create and promote an environment that encourages economic activity for arts and culture											
			6.6. Strategic Social infrastructure and legacy projects		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage	100%	100% of National Liberation Heritage Route Planning by 30 June 2023	30%	50%	😊	Variety of routes initiated early in the financial year.		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
			6.7 Preservation and Management of Heritage Assets		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	19	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM)	4	4	😊			1 each from Durban Art Gallery (DAG), Local History Museum (LHM), Parks, Leisure and Cemeteries (PLC), Natural Science Museum (NSM)
		10. Radical Budget Re-engineering Reforms			6B.4 Budget used to create job opportunities	Percentage	New KPI - No baseline	40% of contracts to be black level 1 service providers	0%	0%	A			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	10.61%	😊			
		Cross cutting		FM1.12	8A.2.6A Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	20,6%	A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20.6A Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	2,7%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.6A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.6A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6A Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes		8C.4.6A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.6A Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 6B - Stadia Facilities Unit

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	111,81%	99% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	41%	48%	☺	KPI 6C.1.1 Achieved. The Unit had managed to secure bookings, which had a positive impact on job creation.		
			6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Percentage	85%	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	30%	0%	☹	KPI 6C.2.1 The Unit had experienced delays in finalizing a complex engineering specification.	KPI 6C.2.1: It is anticipated that the Letter of Award (LOA) will be issued by Supply Chain Management (SCM) in February 2023, The contractor would be on site in March 2023 which is when the actual remedial works will commence.	Not Achieved. The Project Manager has submitted the specification (tender) document to SCM compliance. 30/09/2022

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	10%	☺			The capital expenditure projects for the 2022/2023 financial year is currently at a SCM planning or in progress phase. The Capital budget has not been utilized as at the 30 September 2022.
				FM1.12	8A.2.6B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	25%	A			Spend: 7% July 2022, 29% August 2022, 50% September 2022
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20.6B Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	50%	A			Revenue: 6% July 2022, 17% August 2022, 25% September 2022
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6B Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			The capital expenditure projects for the 2022/2023 financial year is currently at a SCM planning or in progress phase. The Capital budget has not been utilized as at the 30 September 2022.

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

Municipal name: eThekweni Municipality

SDBIP 2022-23

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security		6B.5 Implementation of 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	5%	5%	😊			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	0%	🤔	SSS system	Senior Management engaged with SCM and closure of system orders to be finalized	Supply Chain Management (SCM) in process could report on in upcoming quarters
		Cross cutting	8.3. Budget for sustainability	FM1.12	8A.2.6C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.6C Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.6C Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	N/A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.6C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	😊			
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6C Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			Unit is currently in the process of writing Job descriptions for grading
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6C Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes	GG3.11	8C.4.6C Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22.6C Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations		7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Percentage	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2022/23 financial year (92 agreements/ projects)	24%	20%	☹️			
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.66%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	85%	91%	😊	7.2.1.1 Overachievement due to monthly monitoring of CSQ Results compelling all relevant supervisors to formulate action plans to deal with adverse CSQ report findings		
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	N/A	85% on overall resolution of customer complaints for the 2022/23 financial year	85%	95%	😊	7.2.1.2 Reason for over achievement: There was a reduction in case requiring investigation resulting in speedy resolution of cases.		
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions to encourage effective public participation in Council activities	Number	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	33	36	😊	7.3.5.2 An over achievement was obtained due to special request that was supported		
			7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.		7A.5. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	11	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	13	No Reporting	☹️			
7B. Create an efficient, effective and accountable administration			7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		100%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2022/2023 financial year	25%	25%	😊			
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)		70%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	98%	98%	😊			
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)		30%	50% of wards with at least 1 councillor-convened community meeting for the 2022/23 financial year	50%	18%	☹️			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)		0	100% declaration of councillors' financial interest for the 2022/2023 financial year	0%	0%	A			
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	34.37%	34.37%	😊			
		Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Number	9134	6027 Number of Full Time Equivalents (FTE's) created for the 2022/23 financial year	1 507	1093	😞	The variance is affected by slow reporting by implementing departments	Target will be achieved before the end of the financial year	Validated data is extracted from the EPWP Reporting System (ERS)
		Mayoral Job Creation and Skills Revolution War Room Programme		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16727 work opportunities created	16876 work opportunities created for the 2022/23 financial year	4 219	12494	😊	Over Achieved The variance is affected by early registration of large projects such as Zibambele and others		Validated data is extracted from the EPWP Reporting System (ERS)

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.7A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	3.33%	😞			
		Cross cutting	8.3. Budget for sustainability	FM1.12	8A.2. 7ATotal Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	A			
		Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28.7A Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29.7A Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	N/A	N/A			
		Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21.7A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	A			
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7A Ensure all Cluster's vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross cutting	8.13. Completion of Financial Statements		8A.6. 7A Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross cutting	8.19. Effective and efficient processes		8C.4.7A Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and	2.1. Provide Economic		8B.22.7A Number of new jobs	Number	New KPI - no	0	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		7B.10 Percentage implementation of the anti-corruption and human rights programme	Percentage	139,00%	90% implementation of the anti-corruption and human rights programme during 2022/23 financial year	25%	30.46%	😊	7.8.1 The Unit has been under pressure from the oversight committees to reduce the backlog. 7.8.2 The reason for overachievement is that the Unit received lot of requests from line management to provide proactive programmes especially external communication. The service delivery complaints were also resolved during the prescribed period of time using a dashboard system.		
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	Percentage	93%	90% of audits per approved plan completed by 30 June 2022	15%	24%	😊	7.9.1 Overachievement due to completion of 2 additional special projects.		
		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	Percentage	156.46%	99.75% implementation of IT initiatives for the 2022/23 financial year	27.85%	54.8%	😊	7.11.1.1 Overachieved. Target exceeded. Last year there was a shortage of phones in the country. We managed at the end of the year to secure a small batch of phones. Which we are rolling out 7.11.1.2 Target Exceeded because the easier sites have been tackled first.		
		7.11 Network, Telecommunications and Electronic Services											
		7.12 Managing ICT Customers and desktop infrastructure											
7.13 Provision of a secure and robust server and data centre infrastructure													
7.14. To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Percentage	100%	100% implementation of ERM programs within the municipality during 2020/22	25%	35.93%	😊					
				7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	Percentage	78.35%	90% of capital budget spent by 30 June 2022	0%	0%	A			

Internal Crosscutting Indicators

		Cross cutting	FM1.11	8B.19.7B Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Total Capital Expenditure as a percentage of Total Capital Budget	10%	0%	☹️			
			FM1.12	8A.2.7B Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	0%	A			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/23	Quarter 1 Actual as at 30 September 2022/23	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
		Cross cutting	FM1.13	8B.20.7B Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0%	0%	0%	A			
			FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	90% of Total Operating Revenue as a percentage of Total Operating Revenue Budget for the 2022/23 financial year	0%	N/A	N/A			
		Cross cutting	FM5.21	8A.28.7B Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	N/A	N/A			
		Cross cutting	FM5.22	8A.29.7B Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	N/A	N/A			
		Cross cutting	FM4.11	8B.21.7B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0% UIFW of cluster budget	0% UIFW of cluster budget	😊			
	Human Capital Management	Cross cutting		5B.12.7B Ensure all unit vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	100%	😊			
		Cross cutting		8A.6.7B Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22. (Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross cutting		8C.4.7B Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme		8B.22.7B Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Chief Operations Officer (COO)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator or owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2022	Indicator	Reason for Variance	Measures Taken to Improve Performance	Comment
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery		7C.1 Implement a well-coordinated urban and regional management service delivery	COO	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2023	43.75%	43.75%	😊			
	7B. Create an efficient, effective and accountable administration			7B.15 Functional Monitoring and Evaluation processes for the city	COO	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2022/23 financial year (100%)	17%	17%	😊			

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting		8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects	COO	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	N/A	N/A	Units within the Cluster does not have Capital Budget		
		Cross cutting	FM1.12	8A.2.7C Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	COO	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0,03	😊			
		Cross cutting	FM4.11	8B.21.7C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	COO	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0,22	😞			
	Human Capital Management	Cross cutting		5B.12.7C Ensure all Cluster vacancies are filled in line with the Employment Equity target.	COO	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
		Cross cutting		8A.6.7C Obtain an unqualified audit opinion	COO	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			Auditor General's opinion only becomes available after the second quarter
		Cross cutting		8C.4.7C Number of Cluster's repeat audit findings	COO	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme		8B.22.7C Number of new jobs created through City's operating and capital budget and catalytic projects	COO	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects	Percentage	102%	90% of capital budget spent by 30 June 2023	10%	29,6%	😊			
				FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	23,6%	A			
				FM1.14	8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI - No baseline	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	0%	0%	A			
				FM1.21	8A.4. Funded budget (Y/N) (Municipal)	Yes/ No	New KPI - No baseline	Funded Approved budget (Municipal) as per table A8 (Yes)	Yes	Yes	😊			
				FM5.11	8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI - No baseline	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	0%	39,7%	A			
				FM5.12	8A.6. Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI - No baseline	58% to 62% of total capital expenditure funded from capital conditional grants	0%	60,3%	A			
				LED2.12	8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	4,74%	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	4% - 6%	5,95%	😊			
					8A.8. Cost Coverage Ratio (No. of Days)	Number of Days	41,22 days	Cost coverage of 30-60 days for the 2022/23 financial year	30-60 days	26,98 days	😊			
				FM3.11	8A.9. Cash/Cost coverage ratio	Ratio	New KPI - No baseline	Duplicate of Legislated indicator (8A.12. Cost Coverage Ratio (No. of Days)	0	0	N/A	Duplicate of Legislated indicator (8A.12. Cost Coverage Ratio (No. of Days)		
				LED1.11	8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	New KPI - No baseline	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	0%	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
		Radical Budget Re-engineering Reforms			8A.11. Radical Budget Re-engineering Reforms: Produce a circular regarding radical budget re-engineering reforms for implementation by line departments.	Percentage	New KPI - No baseline	Produce and circulate the circular by December 2022	0%	0%	A			
			8.2. Budget according to IDP priorities		8A.12. Provide support on city's strategic budgeting process	Percentage	New KPI - No baseline	Table compliant budget by 31 March 2023.(100%)	10%	10%	😊			
					8A.13. Alignment of operating budget to the IDP	Percentage	New KPI - No baseline	Operating budget aligned to the IDP by 30 June 2023.(100%)	10%	10%	😊			
			8.3. Budget for sustainability	FM3.12	8A.14.Current ratio (current assets/current liabilities)	Ratio	New KPI - No baseline	Current ratio (current assets/current liabilities) of 1:1	0	1,37	A			
					8A.15. Gearing Ratio (Debt to Total Income including grant income)	Ratio	22%	Gearing ratio of 25% by 30 June 2023	0%	0%	A			
				FM5.31	8A.16. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI - No baseline	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	0,01%	A			
				FM3.13	8A.17. Trade payables to cash ratio	Ratio of payables (R-value)	New KPI - No baseline	0.5	0	0	A			
				FM3.14	8A.18. Liquidity ratio	Ratio of liabilities (R-value)	New KPI - No baseline	Liquidity ratio (0.3)	0	0	A			
			8.4. Implementation of Municipal Property Rates Act (MPRA)		8A.19. Issue Supplementary Valuation Roll	Number	1	Issue 1 Supplementary Roll by 30 June 2023	0	0	A			
			8.5. Reduce Council Debts		8A.20. Maintain an overall payment rate of Cash over Monthly billing	Percentage	96%	92.5% collection by 30 June 2023	92,50%	96%	😊	8.5.1.1.:There is a team focusing on bulk customers and ensuring that they pay on time 8.5.1.2:Disconnection of electricity has been changed to focus on huge amounts outstanding		

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				FM7.11	8A.21. Debtors payment period	Number of Days	New KPI - No baseline	Debtors payment period of 85 to 95 days	0	0	A			
				FM7.12	8A.22. Collection rate ratio	Percentage of R-value	New KPI - No baseline	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)	0%	N/A	N/A	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)		
				LED2. 11	8A.23. Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
					8A.24. Outstanding Service Debtors to Revenue	Percentage	24%	40% of outstanding service debtors to revenue by 30 June 2023	0%	0%	A			
				LED3.21	8A.25. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Percentage	91%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	80%	😊	Out of 6233 costs paid messages received , 5011 RCCs were issued within 10 working days from the date on which costs paid message was sent by attorneys to confirm payment on the Revenue Clearance system. Staff had to work overtime to cover workload and backlogs due to matters expiring at DEEDS Office level.		Council has started with the Project of automating the Revenue Clearance system however this is currently on HOLD, there has been no further TESTING and no progress from February 2022 as the contract for DEVELOPERS have expired. Revenue Clearance Certificates Branch is still awaiting IMU's advise on progress for this matter.
					8A.26. Debt Coverage Ratio (No. of times)	Number of Times	21,42 times	Debt coverage of 20 times for the 22/23 financial year	0	0	A			
			8.6. Secure property and property rights necessary for capital projects		8A.27. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Percentage	New KPI - No baseline	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	A			
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System		8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Percentage	New KPI - No baseline	All contracts that are on the billing system that are actually billed during 2022/23 financial year.	100%	100%	😊			
			8.8 Seek to maximise returns on investment opportunities		8B.2. Investment optimization	Percentage	New KPI - No baseline	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2022/23 financial year.(100%)	100%	100%	😊			Invest Return 4.76% vs NCD 4.22%
			8.9. Maximise revenue from Council properties		8B.3. Grow property lease income (year to date) excluding sporting bodies	Rand	New KPI - No baseline	Bill property lease income of R 100m excluding sporting bodies	R0	R0	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
					8B.4. Grow property sales income (year to date)	Rand	New KPI - No baseline	Property sales income of R10 million	R2 500 000	R550 421	☹️	Properties not transferred, payment only received on transfer - Property transfers are not scheduled. They are dependent on various line departments and external signatures on documents. They are also dependent on queries raised at the Deeds Office and Surveyor Generals office.	To keep closer relationship with the Rates Clearance and LUMS departments.	
			8.10. Seek to fund at cost effective rates		8B.5. External vs. internal funding exercise	Percentage	New KPI - No baseline	Costing of funding in line with the bond rate	100%	100%	😊			Cost of funding is 10.06% and government bonds are 12.857%
			8.11. Asset & Liability Insurance Cover		8B.6. Self Insurance Fund settlements	Percentage	New KPI - No baseline	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2022/23 financial year.	100%	100%	😊			Costs of claims received were processed, claims stats checked and insurance industry consultation is ongoing.
			8.12. Deadline Monitoring		8B.7. Maintain and update deadline monitoring system	Percentage	New KPI - No baseline	Achievement of all statutory deadlines for Treasury Cluster for the 2022/23 financial year (100%)	100%	100%	😊			
			8.13. Completion of Financial Statements		8B.8. Submit financial statements in compliance with MFMA for the previous financial year	Percentage	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	100%	100%	😊			Municipal (31 August 2022) and Consolidated (30 September 2022) Annual Financial Statements both submitted to Auditor-General within legislative deadlines
					8B.9. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	N/A	N/A			
			8.14. Payment of all creditors and verification of SCM procedures	LED3.32	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	New KPI - No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	86%	😊			
				FM4.31	8B.11. Creditors payment period	Number of days	New KPI - No baseline	Creditors payment period: 85 days to 95 days	0	0	A			
			8.15. Cash Control and Management		8B.12. Effective cash management	Percentage	New KPI - No baseline	All cash through the RMS Receipting system are accounted for during the 2022/23 financial year .(100%)	100%	100%	😊			
				FM2.21	8B.13. Cash backed reserves reconciliation at year end	Percentage of R-value	New KPI - No baseline	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	0%	5208%	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
			8.16. Effective, efficient and economical Supply Chain Management		8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of	Percentage	0%	0% irregular expenditure on SCM managed contracts for the 2022/23 financial year	0%	0%	😊			
				FM6.12	8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI - No baseline	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	90%	90%	😊			
				FM6.13	8B.16. Percentage of tender cancellations	Percentage	New KPI - No baseline	Percentage of tender cancellations(10% or less)	10%	18%	😞	Line departments were requested to close the tender process for all items they no longer in need of resulting in a high number of non-award reports coming to the committees	Ongoing improvement as there will be more non-award reports coming in until all have been presented at bid committees, then improvement will be apparent.	Line departments were requested to close the tender process for all items they no longer in need of resulting in a high number of non-award reports coming to the committees
				LED3.31	8B.17. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	New KPI - No baseline	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	150 days	421 days	😞	No turnaround time given for line department to finalise the evaluation after closing of tender No control of how many times tender validity can be extended	Controls have been put in place by City Manager - refer to circular number : Ongoing improvement	
		Procurement Centre Of Excellence			8B.18. Procurement Centre Of Excellence: Produce a project plan for the development of a Procurement Centre of Excellence.	Percentage	New KPI - No baseline	Produce the project plan for a Procurement centre of excellence by 30 June 2023 (100%)	0%	0%	A			
	8C. Value for money expenditure		8.17. Risk Management		8C.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress.Monitoring implementation of action plans on the Risk Register for the current year	Number	New KPI - No baseline	A total of 4 Reports per year(2022/23) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system	1	1	😊			
			8.18. Reconciliations and Pay Admin		8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Number	New KPI - No baseline	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	2	😊			
			8.19. Effective and efficient processes		8C.3. Review of Standard operating procedures for Treasury Cluster	Number	New KPI - No baseline	Five departments(1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.City Fleet - Systems and compliance) reviewed in the year by 30 June 2023 5. Water SOP's	1	1	😊			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
				GG3.11	8C.4. Number of repeat audit findings (GG3.11)	Number	12	Not more than 14 repeat findings for the 2022/23 financial year.	0	10	A			
			8.20. Efficient Fleet Management		8C.5. Optimal availability of fleet vehicles (excluding buses)	Percentage	90%	85% availability of fleet vehicles during the 22/23 financial year	85%	89%	😊	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are being held every Friday with the workshop managers		
					8C.6. Optimal availability of bus fleet	Percentage	78%	75% availability of bus fleet during the 22/23 financial year	75%	86%	😊	Additional 38 new buses have been introduced to the fleet, hence the improved bus availability		
		3. Infrastructure Delivery & Energy Reforms and Climate Change			8C.7. Operationalise the Infrastructure Fund programme	Percentage	New KPI - No baseline	100% implementation of the project plan to operationalize the Infrastructure Fund programme by 30 June 2023	25%	No reporting	😞			
		3. Infrastructure Delivery & Energy Reforms and Climate Change			8C.8. Invest in water infrastructure to improve water supply in rural and township communities	Percentage	New KPI - No baseline	100% implementation of the project plan to improve water supply in rural and township communities by 30 June 2023	25%	No reporting	😞			
		5. Procurement Center of Excellence			8C.8. The infrastructure Procurement reforms framework to create decent work opportunities	Number	New KPI - No baseline	1500 of jobs created through infrastructure procurement reforms by 30 June 2023	0	No reporting	😞			
		8. EtheKwini Enterprise and Supplier Development Fund			8C.9. Implement a truly integrated world-class enterprise and supplier development programme.	Percentage	New KPI - No baseline	100% implementation of project plan to implement a truly integrated world-class enterprise and supplier development programme by 30 June 2023	25%	No reporting	😞			
		10. Radical Budget Re-engineering Reforms			8C.10. Implement the adopted five-pillar approach towards the implementation of our Budget Re-Engineering Reforms.	Percentage	New KPI - No baseline	100% implementation of the project plan to implement the adopted five-pillar approach towards the implementation of Budget Re-Engineering Reforms by 30 June 2023	25%	No reporting	😞			

Internal Crosscutting Indicators

Human Capital Management	Organisational Transformation (Employment Equity)	Cross cutting			5B.12.8 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			
Municipal Financial Viability and Management	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.11	8B.19. Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	0%	0%	A			

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	8B.20. Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	A			
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.21	8A.28. Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.22	8A.29. Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	A			
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	8B.21 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Treasury Cluster Operating Expenditure	0%	0%	A			
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		8B.22 Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	N/A	N/A			

Municipal name: EThekweni Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - Phillip Sithole

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Local Economic Development	2E.Developing a Competitive Tourism Sector	21.1 ICC		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	R-billion	New KPI - no baseline	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	0	0	A			
Local Economic Development				2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Number	New KPI - no baseline	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	0	0	A			
Local Economic Development				2E.4. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and ISO 45001	Yes/No	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Yes	Yes	😊			The entity has successfully retained the ISO certifications including that of ISO 45001, post finalisation of the SABS audit.
Local Economic Development				2E.5. Maintenance of the Tourism Five Star Grading Accreditation	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Yes	No	☹️	The entity was unable to retain the Tourism Five Star Grading accreditation, due to the site inspection findings from the Tourism Grading Council, not having been finalised prior to the certification expiring.	The Tourism Grading Council is expected to finalise their audit before the end of Quarter 2.	
Local Economic Development				2E.6. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	Percentage	98,85%	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	95%	98,76%	😊	This is due to the facility requiring additional maintenance than anticipated, especially with the increase in events.		The entity exceeded this target successfully as at the end of Quarter 1 of the 2022/23 fiscal.
Local Economic Development				2E.7. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Percentage	655%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	20%	20%	😊			The entity has achieved this target as at end of Quarter 1, due to ongoing efforts by the ESG Committee, to direct funds towards worthy CSI initiatives.
Financial Viability and Sustainability				2E.8. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal	Yes	Yes	😊			The entity's cost containment interventions during the quarter under review yielded cost savings when compared to budget, thus resulting in this target being achieved.
Financial Viability and Sustainability				2E.9. Operating Profit – Achieve the budgeted operating loss before tax, depreciation, interest, accounting adjustments and rates	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	Yes	Yes	😊			The entity's realised financial performance during the quarter under review attributable to revenue generated as well as austerity measures implemented, resulted in the achievement of this target, when compared to the budget.
Financial Viability and Sustainability				2E.10. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	Yes	😊			The entity's close monitoring and tracking of its cash reserves, in relation to forecasted commitments, has resulted in this target being successfully achieved as at the end of Quarter 1 of the fiscal.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022/2023	Quarter 1 Actual as at 30 September 2022/2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comment
Governance and Compliance				2E.11. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Percentage	98%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	15%	32%	😊	The entity's robust risk mitigation strategy has resulted in this target being exceeded as at the end of Quarter 1.		
Governance and Compliance				2E.12. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	N/A	N/A	A			
Governance and Compliance				2E.13. Implement an in-depth Covid 19 health and safety workplace plan which complies with government regulations	Yes/No	Yes	The entity's approved health and safety workplace plan implemented by 30 June 2023	N/A	N/A	A			

Municipal name: EThekweni Municipality

SDBIP: 2022_23

Plan 22 - Ushaka

Plan Owner - Philip Sithole

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Quarter 1 Target as at 30 September 2022	Quarter 1 Actual at 30 September 2022	Indicator	Reason for Variance	Measures Taken to improve Performance	Comment
	2E. Developig a Competitive Tourism Sector	Ushaka		2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	Percentage	0% growth in footfall	To achieve 1% footfall growth year on year	0%	0%	A			Annual Target
GOVERNANCE AND PUBLIC PARTICIPATION				2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	2 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	2	😊			We will continue to encourage working safely and more toolbox talks will be conducted
				2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	Percentage	82% of tasks listed on the risk register were achieved on 30 June 2021	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	A			Annual Target
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e external and internal	Percentage	New KPI- No baseline	80% recommendations on the continuous audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	0%	0%	A			Annual Target
				2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	New KPI- No baseline	Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	0%	0%	A			Annual Target
				2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	😊			
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	New KPI- No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	A			Annual Target
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	9% of training plans were completed at 30 June 2021	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2023	20%	26%	😊			

				2E.22 Provide employment opportunities for youth within the workplace	Percentage	1% of staff complement was youth at 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	0%	0%	A		Annual Target, 83.19% achieved in Q1
				2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage		Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2023	0%	0%	A		Annual Target, 27.69% achieved in Q1
				2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage		Achieve 15% procurement from women suppliers/service providers by 30 June 2023	0%	0%	A		Annual Target, 6.34% achieved in Q1
				2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage		Achieve 5% procurement from youth suppliers/service providers by 30 June 2023	0%	0%	A		Annual Target
				2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park	Percentage	New KPI- No baseline	To ensure that 70% of all planned ITC projects are implemented by 30 June 2023	0%	0%	A		Annual Target
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				2E.27 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	-28% reduction in gross revenue in June 2021.	Achievement of 2% growth on gross revenue year on year by 30 June 2023	0%	0%	A		Annual Target
				2E.28 Measurement of performance on expenditure control	Percentage	New KPI- No baseline	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget,	0%	0%	A		Annual Target
				2E.29 Facilitate Sound Financial management strategies	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	95%	96.1%	😊	The norm is to let 95%, but if an opportunity arises to have more space occupied in the Village Walk the target will be exceeded.	
				2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park	Rands	EBITDA of 13994949'	To achieve budgeted EBITDA by 30 June 2023 (7 950 571)	R0	0%	A		Annual Target
				2E.31 Obtain a clean audit opinion	Yes/No	No , clean audit not achieved for 2019/20 financial year	To achieve a clean audit for the prior financial year	No	N/A	N/A		Annual Target

				2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	Percentage	95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	75%	37%	☹️	Tenants are struggling to pay their rentals due to poor trading conditions which are affected by lockdown restrictions. This situation was also worsened by the unrests experienced in July 2021 which led to the closure of the part for a week.	A number of tenants negotiated deferrals and entered into Acknowledgement of Debts to pay arrear rent over an extended period. Legal proceedings are being taken on all tenants in arrears.	
				2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	Percentage	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	😊			
SOCIAL AND GREEN ECONOMY				2E.34 Enhance Environmental Sustainability to promote Recycling of solid waste	Percentage	24% Solid Waste Recycled	To recycle 30% of total solid waste collected by 30 June 2023	30%	0%	☹️	The contracted service provider (DSW) did not have a recycler because they are waiting for their new recycling tender to be awarded. As a result, no recycling has been achieved	A cost benefit analysis was conducted and it established that it would cost the Entity more to get an alternative service provide to provide the recycling service, therefore the DSW option remains the viable one. The target will be amended at mid-term.	
LOCAL ECONOMIC DEVELOPMENT				2E.35 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	54777	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	20000	131138	😊	Sea World footfall has exceeded expectation . Further relaxations of the lockdown restrictions have also impacted footfall positively.		
				2E.36 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R420 000 000,00	R230million economic impact for prior financial year	R0	R0	A			Annual Target