



# Service Delivery and Budget Implementation Plan

As at 31 December 2023

## SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	16	11	9	2	81.82%	5
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	17	15	13	2	86.67%	2
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	36	36	26	10	72.22%	0
Plan 3B	Creating a Quality Living Environment	Thami Manyathi	32	16	10	6	62.50%	16
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	6	6	2	4	33.33%	0
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	8	5	4	1	80.00%	3
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	20	20	14	6	70.00%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	24	16	13	3	81.25%	8
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	6	6	5	1	83.33%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	2	2	1	1	50.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	1	1	1	0	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	12	5	7	41.67%	0
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4	4	4	0	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	Chief Operations Officer	2	2	2	0	100.00%	0

Municipal name: eThekweni Municipality																	
SDBIP 2023/24																	
Plan 1: Develop and Sustain our Spatial, Natural and Built Environment																	
Plan Owner - George Mhlokoana																	
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links to lower level
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.	DCM.ECOD	Percentage	100%	Review the Spatial Development Framework for the 24/25 Financial Year by 30 June 2024 in compliance with SPLUMA, for adoption by Council (100%).	0%	45%	A	Progress reported		Dec 2023 1. 4 December 2023 Meeting on KZN PSDF Priority Intervention Areas and the Development of a KZN Smart City Project 2. 8 December 2023 - Circulation of KZN PSDF Priorities Intervention Areas maps and shapefiles to all sectors requesting that it be viewed for alignment purposes	Sector Engagement (request sectors for updates) and Preparation of Draft SDF report (insert updates)		DIRECT LINK:1A.1.1. Preparation of Annual SDF Review for 24/25 INDIRECT LINKS: 1A.1.2. Preparation of Land Use Scheme
				1A.12 Facilitate the development of Traditional Rural Spatial Framework and Land Use Management Plan		Percentage	New KPI - no baseline	Traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	50%	40%	☹️	The project plan was not amended to reflect the revised dates due to the delays experienced in meeting the target of the first quarter as the project team thought it was still possible to meet the target for the second quarter. However, it has proven difficult to get some critical information from some of	The Project Plan is to be amended to reflect the new target dates since it was affected by the delays experienced in the first quarter. the project team is hard at work to fill up the gaps in information on the Draft report on phase 3 (Draft Spatial Framework and Land Use Management Plan) which was submitted in November 2023 but could not meet the requirement to be accepted. The submission of the final	Register for the meeting; minutes of the meeting; Draft Report to ECOD for noting		None provided	
				1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	DCM.ECOD	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 2024(100%).	65%	65%	😊			(1) Official order (1364856 OL), (2) Kick-off meeting notes with the service provider	A Service Provider has been appointed and a project kick-off meeting was held.		DIRECT LINK: 1A.2.1 Regular state of biodiversity reporting INDIRECT LINKS: Prgm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA) to
			ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11 )	DCM.ECOD	Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11 ) for 2023/24 financial year.	0	0	A						None provided
			ENV4.21	1A.4. Percentage of biodiversity priority areas protected (ENV4.21 )	DCM.ECOD	Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	0	0	A						None provided
			HS2.22	1A.5 Average number of days taken to process building plan applications of less than 500 square meters	DCM.ECOD	Number of days	12 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2023/24 financial year.	20days	12 Days	😊				1. Average time taken spreadsheet 2. Access to ShareDrive		1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.5.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
			LED 3.13	1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	DCM.ECOD	Number of days	10 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2023/24 financial year.	36 days	20 Days	😊				1. Average time taken spreadsheet 2. Access to ShareDrive		1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.5.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
				1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	DCM.ECOD	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2023/24 financial year.	100%	100%	😊				Completion registers and copies of refusal notices, beneficial occupations and certificates of occupancy.	100% which equates to 704 cases out of 704 cases responded to within 14 days from the date of requisition for Q2 2023.	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment: 1A.7.1 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection
				1A.8. Identification, facilitation, monitoring and closure/rehabilitation/repurpose and/or re-use of Problem Buildings	DCM.ECOD	Number	102	Identification, facilitation, monitoring and closure/rehabilitation/repurpose and/or re-use of 96 Problem Buildings by 30 June 2024	46	197	😊	Overachieved due to progress noted on the ground.			Evidence submitted	Please provide a more detailed and specific reason for overachieving	DIRECT LINK KPHA.8.1.1 Profiling of identified problem buildings; 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments;1A.8.1.3 Undertake integrated joint operations on identified problem buildings;1A.8.1.4 Closure, rehabilitation, repurpose
				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						None provided
				1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	DCM.ECOD	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.	100%	100%	😊				1. Enforcement Tracker 2. Fines Processing System		DIRECT LINK Prgm 1.3 Manage and regulate the built environment: 1A.9.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
				1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	DCM.ECOD	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2024	4	4	😊				1. Enforcement Tracker 2. Fines Processing System 3. Attendance register and Reports	4 Pressurised areas have been targeted. In this new year January we will focus on areas 5 and 6	DIRECT LINK:1A.10.1 Integrated Enforcement and Prosecution in pressure areas
				1.3 Manage and regulate the built environment			1A.11 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Lihle Phewa	Number of Days	New KPI - no baseline	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2023/24 financial year.	30d	10.6d	😊		Evidence is from Land Use Management Registers per LUMS Office	The stats reflect the effort to ensure that the Plans are speedily assessed during the period in light of the economic turnaround required.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links to lower level
	1B Climate Response Planning	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)	DCM.ECOD	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2025)	0%	0%	A				Reported Annually		DIRECT LINK: Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.1. Implementation of the DCCS; link to risk register project: climate change
				1B.2 Completion of the 2022 (calendar year) Greenhouse Gas (GHG) emissions for the eThekweni Municipality.	DCM.ECOD	Percentage	100%	Completion of the 2022 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2024(100%)	50%	50%	😊			2022 Data Collection Tracking tool is attached with this report. Data collected is available upon for viewing upon request	Data collected up to this far is at 53%	Please advise what the 53% is for under comments as the actual reported is 50%	DIRECT LINK: Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory
				1B.3 Request for Proposals issued for Batch 1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	DCM.ECOD	Percentage	New KPI - no baseline	Request for Proposals issued by 30 June 2024 for Batch1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	50%		😞	The actual was not provided		Please see corresponding email.	The Bid Evaluation Committee (BEC) is concluded evaluation of bids and have submitted BEC report to BAC for final approval.  This project is classified as multisphere collaboration and requires seamless time management between the Steering committee.  Please note that this item was amended to reflect actionable outcomes within our area of control. Please amend accordingly. This item is regarded as annual, not percentage point system.	Please provide actual results achieved	eThekweni Energy Transition Policy and Natural Gas Position Paper. The Municipal Independent Power Producer Procurement Programme.

Municipal name: EThekweni Municipality																	
SDBIP 2023-24																	
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																	
Plan Owner - George Mohlaokana																	
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links to lower level
Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	George Mohlaokana /Ajiv Maharaj	Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2024	50%	17%	☹️	2A.1.1.1. and 2A.1.1.2. Projects to be deleted during MTAs as there's no budget to continue with them. 2A.1.3. Project to be deleted as the Department plays only a monitoring role in the BCI survey.	2A.1.1.1. and 2A.1.1.2. Projects to be deleted. 2A.1.3. Project to be deleted.	Evidence emailed to PME		<b>Direct link:</b> 2A.1.1. Establish a smart learning lab which will initially focus on data science, scenario development and participatory planning 2A.1.2. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling 2A.1.3. Undertake quarterly Business Confidence Index (BCI) Surveys with a dashboard of key indicators to assess the investment/business climate
					2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	George Mohlaokana /Sinthemba Mhlongo	Number	21012	Achievement of 12087 jobs through the City's local economic development initiatives and capital projects by 30 June 2024	6 044	7112	☺️	In the eThekweni municipality, a total of 7,112 Full-Time Equivalent (FTE) jobs have been created to date, surpassing the set target of 6,044. 40% of these jobs are a result of capital budget expenditures, while the remaining 60% are generated through the Public Employment Program (PEP).  The variance in job creation can be attributed to the expenditure for this quarter which more than doubled, with a notable increase of 64%. This rise in expenditure escalated from 7.3% (R598 million) to (R1.701 billion), representing a mere 20.1% of the total municipal capital budget of R8.143 billion.		Q2 Report		<b>Direct link:</b> 2A.2.1 The number of jobs created through the Unit's initiatives including capital projects
		2.2 Innovation Programme	Ajiv Maharaj		2A.3 Facilitation of the innovation Programme	George Mohlaokana /Justice Matarutse	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2024.(100%)	50%	50%	☺️			Evidence emailed to PME.		<b>Direct link:</b> 2A.3.1. Innovation Hub Feasibility Study
2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			2B.1 Attract and facilitate Foreign Direct Investment (FDI)	George Mohlaokana /Russell Curtis	Percentage	New KPI - no baseline	100% achievement of Foreign Direct Investment( FDI) projects.	50%	50%	☺️			Evidence emailed to PME.		<b>Direct Link :</b> 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with partners 2B.1.3 Undertake targeted investment attraction.
					2B.2 Domestic Investment	George Mohlaokana /Russell Curtis	Percentage	New KPI - no baseline	100% achievement of targeted domestic projects across all units	50%	50%	☺️			Evidence emailed to PME.		<b>Direct link:</b> 2B.2.1. Investor Retention Plan 2B.2.2. Investment Climate Survey
	2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya			2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region	George Mohlaokana /Takalani Rathiyaya	Percentage	100% achieved of SDBIP projects	Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region by 30 June 2024.(100%)	50%	50%	☺️			Evidence emailed to PME.		<b>Direct Link:</b> 2B.3.1. Automotive and Components Manufacturing Sector Development Support 2B.3.2. Chemical Sector Development Support 2B.3.3. Maritime Sector Development Support 2B.3.4 Furniture Sector Development Support 2B.3.5. Leather and Footwear Development Support 2B.3.6. Clothing and Textile Sector Development Support 2B.3.7. Global Business Services 2B.3.8. ICT Sector Initiatives 2B.3.9. Durban Leisure, Entertainment and Tourism Sector Development 2B.3.10. Green Economy Sector Development Support 2B.3.11. Industry Connect Portal and Industry Revitalisation
2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlaokana/ Afika Ndima			2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	George Mohlaokana /George Mohlaokana	Percentage	41.88% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2024 (50% of the SDBIP projects)	30%	26%	☹️	2C.1.3. :The SteerCom (City, Ithala, Transnet and EDTEA) which was planned for 18 October 2023 was cancelled due to unavailability of key stakeholders. No date was finalised for Q2 by SteerCom following cancellation of the October Meeting. 2C.1.4:Initial targets incorrectly captured. 2C.1.5.1.: Relocation of services took longer than anticipated. Embarkment failure limited access for the contractor.	2C.1.3.:We are anticipating the meeting to be scheduled in Q3 as soon as all entities are available. 2C.1.4:Targets to be revised during Mid-term amendments. 2C.1.5.1.: Relocation of services to complete. Geotechnical studies conducted and design done. Contractor went out to tender and award is imminent.	Evidence sent to PME		<b>Direct Link:</b> 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Virginia airport Redevelopment 2C.1.3. Percentage completion of Durban Bay Waterfront 2C.1.4. Ntshongweni Phase 1A 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR) 2C.1.6.Oceans Mhlanga

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links to lower level	
	2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		2C.2 Support and maintain the Renewal of Important Economic Areas	George Mohlaokana /Soobs Moonsammy	Percentage	100% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2024 (100% )	75%	75%	😊			Evidence emailed to PME.		<b>Direct Link :</b> 2C.2.1. Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	
		2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		2C.3 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	George Mohlaokana /Nkululeko Mkhize	Percentage	45.6% achieved of SDBIP projects	Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2024 (57%)	42%	42%	😊			Evidence submitted to PME		<b>Direct link:</b> 2C.3.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region. 2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.	
		2.9 Ensuring township development	Nkululeko Mkhize		2C.4 Facilitating development of township priority node economies and corridors through the implementation of NDPG grant funding for Technical Assistance and Capital Projects	George Mohlaokana /Nkululeko Mkhize	Percentage	10% achieved of SDBIP projects	Planning and development of township priority node economies and corridors through the implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2024 (40%)	30%	30%	😊			Evidence submitted to PME		<b>Direct link:</b> 2C.4.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.	
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama		2D.1 Number of programmes implemented through the facilitation of industry skills and economic inclusion	George Mohlaokana /Thulani Nzama	Number	New method of reporting - no baseline	5 programmes implemented	0	0	A						<b>Direct Link:</b> 2D.1.1 Implementation of Empowerment initiatives 2D.1.2. Fashion Development Program 2D.1.3. Creative Arts Development Program 2D.1.4. Construction Development Program 2D.1.5 Tourism Development Program
		2.11 Managing the Informal Economy	Thulani Nzama		2D.2. Percentage of programmes implemented to support the informal economy.	George Mohlaokana /Thulani Nzama	Percentage	100% achieved of SDBIP projects	100% of programmes implemented	50%	50%	😊				Minutes, attendance register, reports & emails		<b>Direct Link:</b> 2D.2.1. Provide support to the informal economy
		2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama		2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	George Mohlaokana /Thulani Nzama	Number	296	300 trading days	152	152	😊				Email attached for daily agents payments.		<b>Direct Link:</b> 2D.3.1 Provision of Trading Platform and enhancement of facility.
		2.13 Enterprise Development	Thulani Nzama		2D.4. Enterprise Development and Supplier Development Fund	George Mohlaokana /Thulani Nzama	Percentage	100% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2024.	54%	55%	😊				Evidence sent to PME		<b>Direct Link :</b> 2D.4.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2D.4.2. Provision of Support Services to Small Enterprises and Cooperatives
		2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11	2D.5 Average time taken to finalise business license applications (LED3.11 )	George Mohlaokana /Qondi Liqwa	Days	15,59 Days	21 days taken to finalise business license applications for the 2023/24 financial year	21 Days	19 days	😊	Application time varies per application and its based on the dependency of the compliance levels by the licence applicant		Application registers, application files and inventories		Direct Link : 2D.5.1 Average time taken to finalize licenses	
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo		2D.6 Number of programmes implemented to support, market and promote the local film industry by 30 June 2024	George Mohlaokana /Sharon Ngcobo	Number	New method of reporting - no baseline	4 programmes implemented.	0	0	A						<b>Direct link:</b> 2D.6.1. Marketing & Communications 2D.6.2. Market Access and Audience Development 2D.6.3. Development Programmes 2D.6.4. Film Services

Please provide reason for over achieving

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links to lower level
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa		2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	George Mohlaokana /Winile Mtungwa	Percentage	100% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region by 30 June 2024	50%	50%	😊			Evidence sent to PME.		<b>Direct Link:</b> 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

**Municipal name: eThekweni Municipality Creating a Quality Living Environment**

**SDBIP: 2023-24**

**Plan 3A - Creating a Quality Living Environment**

**Plan Owner - Sibusiso Makhanya**

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator
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	8213	2000 new water connections meeting minimum standards by 30 June 2024	1,000	1609	😊
			WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	11287	1500 new sewer connections Meeting Minimum Standards by 30 June 2024	700	1609	😊
				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	8213	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2024	1,000	1609	😊
				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	11287	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2024	700	1609	😊
				3A.5 The % of non-revenue water loss.	Percentage	56.2%	Less than 52% non-revenue water loss by 30 June 2024	54.5%	No reporting	😞
				3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	80,90% (976902/1207536 *100)	78.8% of households with access to AT LEAST a basic level of Water by 30 June 2024	77.80%	79.21%	😊
				3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	68,60% (596974/870219* 100)	64.94% of estimated indigent households with access to a free basic services: Water for the 2023/24 financial year	63.93%	64.92%	😊

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			WS3.21	3A.8 Percentage of Callouts responded to within 48 hours (water) ( WS3.21)	Percentage	59% (16142/27377 * 100)	50% of Callouts responded to within 48 hours (water) for the 2023/24 financial year	50%	87%	😊
			WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	54,2%	20% of water treatment capacity unused.	30%	32%	😊
			WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92,67% (675560/728993 * 100)	92.69% of all connections are metered for the 2022/23 financial year	92.69%	93%	😊
			WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31 )	Percentage	36.70%	15% Percentage of wastewater treatment capacity unused by 30 June 2024	15%	not available	😞
				3A.12 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	72,38% (874072/1207536 *100)	70.65% of households with access to AT LEAST a basic level of Sanitation by 30 June 2024	69.65%	70.70%	😊
				3A.13 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	52,99% (461141/870219* 100)	50.00% of estimated indigent households provided with free basic services: Sanitation by 30 June 2024	49.00%	50.21%	😊
			WS5.21	3A.14 Infrastructure leakage index (WS5.21)	Index	12.9	12Infrastructure leakage index by 30 June 2024	12.0	No reporting	😞



National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator
			WS3.11	3A.15 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	42,3% (2567/6066 *100)	30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2023/24 financial year	30%	74%	😊
			WS4.21	3A.16 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	100% (983/983*100)	80% of industries with trade effluent inspected for compliance by 30 June 2024	80%	100%	😊
			ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	986	1056 coastal water samples taken for monitoring purposes by 30 June 2024	528	2199	😊
			ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	3341	2880 inland water samples tested for monitoring purposes by 30 June 2023	1440	3555	😊
		3.2 Address Infrastructure backlogs: Electricity		3A.19 The percentage of households with access to a basic level of electricity within the eThekweni Municipal area	Percentage	65,63% (792486/1207536 *100)	64.59% households with access to a basic level of electricity by 30 June 2024. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2024/ Overall Dwelling Count @January 2023)	64.41%	63.88%	😞
				3A.20 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	32,66% (284232/870219* 100)	30% estimated indigent households with access to free basic services: Electricity	30%	34.14%	😊
			EE1.11	3A.21 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )	Number	744,690	4500 dwellings provided with connections to the mains electricity supply by the municipality	2500	1537	😞

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator
			EE2.11	3A.22 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	3% (77566816/2949520884*100)	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2.5%	2.82%	😊
				3A.23 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11,28% (1147003822/10169914065*100)	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	<=11%	10.91%	😊
			EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	46%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	60%	67%	😊
			EE4.12	3A.25 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA	28.13MVA	😊
			EE3.21	3A.26 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	90.6%	60% of Planned Maintenance Performed	60%	91%	😊
			EE3.11	3A.27 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	70.08%	90% of unplanned outages that are restored to supply within industry standard timeframes	90%	81.81%	😞
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste		3A.28 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	95% (1 147 228/ 1 207 536 * 100)	100% of households with access to a basic level of Refuse Removal Service once a week within the service standard.	100%	100%	😊
				3A.29 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	81,01% (704960/870219*100)	100% of estimated indigent households with access to a refuse removal service once a week within the service standard.	100%	99%	😞

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator
			ENV3.11	3A.30 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	81,01% (704960/870219*100)	100% percentage of known informal settlements receiving basic refuse removal services	100%	99%	☹️
				3A.31 The percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	Percentage	New KPI - No baseline	100% percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	100%	97%	☹️
				3A.32 Major Education and Awareness Campaigns Conducted with external stakeholders.	Percentage	New KPI - No baseline	100% Major Education and Awareness Campaigns Conducted with external stakeholders.	100%	100%	😊
				3A.33 The percentage of queries responded to within the service standard.	Percentage	New KPI - No baseline	60% of queries responded to within the service standard.	60%	30%	☹️
				3A.34 The percentage of off-the-road fleet within service standard.	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard.	35%	26%	😊
				3A.35 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	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	15%	21%	😊
				3A.36 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.	80%	81.8% (75%+84%+82%+86%)/4	😊

Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	PME Comment	Links to lower level
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.1.1 Number of new water connections meeting minimum
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.2.1 Number of new sewer connections meeting
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.3.1 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.4.1 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION
		Annual Reporting		<b>Direct Link:</b> 3A.5.1 The % of non-revenue water loss.
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.6.1 The percentage of households with access to AT
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.7.1 The percentage of estimated indigent households with access to a

Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	PME Comment	Links to lower level
			Actual target is an overachievement, reason for variance not provided. Please provide reason for variance.	<b>Direct Link:</b> 3A.8.1 Percentage of Callouts responded to
Water demand is high from the water works. 32% is a reflection of the available water treatment capacity.				<b>Direct Link:</b> 3A.9.1 Percentage of water treatment capacity unused (WS4.11)
The actual houses delivered exceeded the target. This will even out during the year.			The reason for variance for this KPI reads the same as the reasons provided on the 5 KPI above, this is a copied and pasted reason. The concern is that the performance of these KPIs are not the same and the reasoning of their over or under-performance would respectfully differ. WS please advise.	<b>Direct Link:</b> 3A.10.1 Percentage of total water connections metered (WS5.31)
				<b>Direct Link:</b> 3A.12.1 Percentage of wastewater treatment
The actual houses delivered exceeded the target. This will even out during the year.			Target not reported and reason for not reporting not provided. Please provide actual for this target.	<b>Direct Link:</b> 3A.14.1 The percentage of households with access to AT LEAST a basic level of Sanitation
The actual houses delivered exceeded the target. This will even out during the year.				<b>Direct Link:</b> 3A.15.1 The percentage of estimated indigent households provided with free basic
		Annual Reporting		<b>Direct Link:</b> 3A.16.1 Infrastructure leakage index

Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	PME Comment	Links to lower level
			Actual target is an overachievement, reason for variance not provided. Please provide reason for variance.	<b>Direct Link:</b> 3A.17.1 Percentage of Callouts responded to within 24 hours (sanitation/wast
All industries with trade effluent scheduled November 2023 were inspected for compliance.				<b>Direct Link:</b> 3A.18.1 Percentage of industries with trade effluent
285 samples were taken.			WS, please advise on the 285 sample leading to an overachievement. The reason for variance provided is a bit vague, please elaborate further to what lead to the 2199 overachievement and what the 285 feature in the process.	<b>Direct Link:</b> 3A.19.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
284 samples were taken.			The reason for variance is vague. WS please elaborate on the reason provided and also on how the 285 comes into effect.	<b>Direct Link:</b> 3A.20.1 Number of inland water samples tested
The percentage obtained is lower than the 64.41% that should have originally been obtained by the end of December 2023. Connection targets have been affected by inconsistent information being received from Eskom with connections numbers provided decreasing after targets were set based on the original connections provided for the year. Backlogs are also being affected by material shortages that are being experienced by the Unit.	The target shall require to be amended in the Mid term taking into consideration the lower figures reported by Eskom. The SCM challenges experienced for material shortages have been raised with the SCM Manager and other options such as National contracts, outside purchases etc, are being investigated to provide the material required.	Residential connections evidence together with KPI report provided monthly.		<b>Direct Link:</b> 3A.21.1 The percentage of households with access to a basic level of electricity within the eThekweni municipal area
The figure only takes into account the number of qualifying residents who are directly connected to EE's municipal grid.		Suprima Reports		<b>Direct Link:</b> 3A.23.1 The percentage of estimated indigent
The number of connections achieved is less than the 2250 connections that should have been undertaken by end December. Connection targets are being affected by material shortages that are being experienced.	The SCM challenges experienced for material shortages have been raised with the SCM Manager and other options such as National contracts, outside purchases etc, are being investigated to provide the material required.	Residential connections evidence together with KPI report provided monthly.		<b>Direct Link:</b> 3A.24.1 Number of dwellings provided with connections to

Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	PME Comment	Links to lower level
No significant variance was noted. Figure is the ratio of total fbe vended to the total electricity provided for residential use.		Suprima reports, rms reports.		<b>Direct Link:</b> 3A.25.1 Percentage of total residential electricity
No significant variance was noted. Figure is the ratio of total fbe vended to the total electricity provided for residential use.		Suprima, reports, rms reports, Eskom reports.		<b>Direct Link:</b> 3A.26.1 Electricity losses (technical and non-technical)
The reason for variance is that staff have been made aware of the minimum levels of service expected and the application processing method has been reviewed to improve performance. This however is dependent on the Customer services department capturing and assigning for processing timeously.		Ellipse Report		<b>Direct Link:</b> 3A.27.1 Percentage of valid customer applications for new electricity connections processed in
Moved Tongaat Hullet over to a tariff-based system. Used the installed base instead of the export capacity.		Embedded application.		<b>Direct Link:</b> 3A.28.1 Installed capacity of approved embedded
Number of planned/preventative maintenance (tactical maintenance) jobs is always based on available resources. However, a number of factors such as staff being on leave (fatigue leave, sick leave, etc and unforeseen equipment failures (breakdowns) have a direct impact on how much of planned maintenance can be performed.		Report Attached		<b>Direct Link:</b> 3A.29.1 Percentage of Planned Maintenance Performed (FFG 24)
1) Higher number of call volumes due to bad weather conditions. 2) Backlog on capturing. 3) System downtime	Additional staff allocated for backlog capture	Attached to email		<b>Direct Link:</b> 3A.30.1 Percentage of unplanned outages that are restored to
		Run sheets. Verification Certificates		<b>Direct Link:</b> 3A.32.1 The percentage of households with access to a basic level of Refuse
Targets were set using old indigent/ informal household count figures, still need to determine the Indigent/Informal household count - rapid urbanisation.	A physical household count will be taken by the Unit.	Field Sheets.		<b>Direct Link:</b> 3A.33.1 The percentage of estimated indigent households with access to a

Reason for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	PME Comment	Links to lower level
Targets were set using old indigent/ informal household count figures, still need to determine the Indigent/Informal household count - rapid urbanisation.	A physical household count will be taken by the Unit.	Field Sheets.		<b>Direct Link:</b> 3A.34.1 Percentage of known informal settlements receiving basic
Target not achieved due to bag shortage from stores and lack of resource due to: Bakkie breakdowns for delivery of bags. There was also a shortage of staff in the Inner West Region during December 2023	SCM/Stores has been informed to ensure sufficient supplies are required made available for depots timeously. To improve performance - will loan resources from other regions should there be a breakdown. There will be staff rotation and staff on standby to ensure there is sufficient staff to carry out the task during important holidays.	BOR certificates and Stock requisitions		
Target not achieved because of network challenges due to loadshedding, there was no network for a week so telephone was not operational.	IMU to consider backup systems to ensure network is not affected by loadshedding to ensure business continuity.	Faultman man reports, attached is the Q2 report		
Target was over achieved due to quicker turn around times for scheduled maintenance (Services).	Quicker turn around times for scheduled maintenance	Fleet App		
The target has been exceeded due to the higher percentage of external contractors recycling stats as well Kerbside stats		PoE of the monthly recycling stats report. Submitted by all Recycling facilities		<b>Direct Link</b> 3A.36.1 Waste recycled as a % of total waste disposed at municipal land fill sites.
Maintenance of existing standards		External Audit Reports 81.8% (75%+84%+82%+86%)/4		<b>Direct Link:</b> 3A.37.1 The % of municipal landfills in compliance with the Environmental Conservation



Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2023-24

Plan 3B - Creating a Quality Living Environment

Plan Owner - Thami Manyathi

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	3A.37 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Thami Manyathi	Number	New KPI - no baseline	1853 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2024	618	522	☹️					Direct Link: 3A.37.1 The number of subsidized HOUSES constructed/ built. 3A.37.2 Number of subsidized housing units constructed using storm disaster programme 3A.37.3 Number of subsidized housing units constructed using rectification programme post 1994
				3A.38 Number of households benefitted in disaster programe	Thami Manyathi	Number	New KPI - no baseline	400 households benefitted in disaster programme by end of June 2024	0	0	A					Direct Link: 3A.38.1 Number of households benefitted in disaster programme
				3A.39 The number of households benefitting from serviced sites handed over for subsidized housing units	Thami Manyathi	Number	1 021 households benefitted from serviced sites handed over for subsidised housing units	1192 households benefitting from serviced sites handed over for subsidized housing units by June 2024	0	0	A				Projects are still on progress, platforms and earthworks underway. The fully services sites will be reported once services are	Direct Link: 3A.39.1 The number of households benefitting from serviced sites handed over for subsidized housing units
				3A.40 The number of new fully subsidized housing units allocated.	Thami Manyathi	Number	4 542 new fully subsidized housing units allocated	1,853 new fully subsidized housing units allocated	618	1,034	☺️	Most of the Kanku Rd project houses were allocated in the 23/24 instead of the 22/23		D4		Direct Link: 3A.40.1 The number of new fully subsidized housing units allocated.
			HS1.13	3A.41 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Thami Manyathi	Number	New method of reporing - no baseline	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2024	0	46.6205	A			Sale Agreements, Donation Agreement and Notice of Expropriation	We have concluded our annual target for the current year. Anything beyond that is an over achievement due donated parcels received.	No Link
			HS1.31	3A.42 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Thami Manyathi	Number	585 informal settlements enumerated and classified	n/a	0	0	N/A					No Link
			HS1.32	3A.43 Number of informal settlements upgraded to Phase 2 (HS1.32)	Thami Manyathi	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	0	N/A					No Link
			HS2.21	3A.44 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Thami Manyathi	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 into the Valuation roll)	0	0	N/A					No Link
			HS1.12	3A.45 Number of serviced sites (HS1.12 )	Thami Manyathi	Number	0	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	0	N/A					No Link
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater		3A.46 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Thami Manyathi	Number	1 087 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	17224 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024	1718	1154	☹️	Initial planned target was based on achieving Umlazi V-V9 =1154 and Umlazi EX1 =564 . Umlazi EX1 was accelerated and completed in 22/23 FY with no further work.		Completion certificates/PM records		Direct Link: 3A.46.1 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
		3.6 Rental Housing Strategy		3A.47 Community Residential Units (CRU's) upgraded and refurbished	Thami Manyathi	Percentage	New KPI - no baseline	100% family units upgraded/ refurbished by 30 June 2024	30%	37%	☺️	Currently at 37% . As at the end of December 2023, the number of refurbished units is 154 ( from 144 Unuts that were reported at the end of November 2023) - Target for the year is 408				Direct Link: 3A.47.1 Community Residential Units (CRU's) - upgraded and refurbished
				3A.48 New family units (at existing hostels) bult	Thami Manyathi	Number	New KPI - no baseline	100 new family units constructed by 30 June 2024	0	0	A				Zero new units completed but work in progress on various projects to achieve the annual target.	Direct Link: 3A.48.1 New family units (at existing hostels) bult
				3A.49 Sale of Breaking New Ground (BNG) housing	Thami Manyathi	Number	New KPI - no baseline	1164 housing units sold by 30 June 2024	545	708	☺️	Good response from beneficiaries to come forward to sign purchase		Sale agreements		Direct Link: 3A.49.1 Sale of Breaking New Ground (BNG) housing
				3A.50 Upgrade and refurbishment of pre-1994 housing units	Thami Manyathi	Number	158 housing units upgraded and refurbished	200 housing units upgraded and refurbished by end of June 2024	100	158	☺️	Contractors improved work performance and methodology _ more scaffolding employed to work effectively.	As indicated during end of Q1, line department would like to adjust the annual target for the activity. The figure of	completion certificates		Direct Link: 3A.50.1 Upgrade and refurbishment of pre-1994 housing units
		3.7 Title Deeds strategy	HS1.22	3A.51 Number of title deeds registered to beneficiaries (HS1.22)	Thami Manyathi	Number	New KPI - no baseline	1368 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2024	685	402	☹️	Delays in the opening of township register due to outstanding Engineering Services Technical Assessment Letters from Line Departments		Registration confirmation letters from Conveyancers		No Link
				3A.52 Number of Title Deeds issued to owners for subsidized housing	Thami Manyathi	Number	1 524 Title Deeds issued to owners for subsidized housing	1 050 Title Deeds issued to owners for subsidized housing by 30 June 2024	530	573	☺️	Good responses from beneficiaries who come to collect title deeds.		Signed registers		Direct Link: 3A.52.1 Number of Title Deeds issued to owners for subsidized housing
		3.8 Address Infrastructure backlogs: Engineering	TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)	Thami Manyathi	Percentage	170% of unsurfaced roads graded	140% of unsurfaced road graded by 30 June 2024	70%	77%	☺️					No Link

**Municipal name: eThekweni Municipality Creating a Quality Living Environment**

**SDBIP: 2023-24**

**Plan 3C - Creating a Quality Living Environment**

**Plan Owner - Bongumusa Zondo**

National KPA	SFA	IDP Programme	Programme Owner
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	Bongumusa Zondo
Cross cutting	Develop, manage and regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.	Bongumusa Zondo


National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure
	3A.61 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage
	3A.62 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage
	3A.63 Development of the city's sustainability and resilience plan.	Percentage
	3A.64 Produce Relevant data and analysis to inform policy and practise	Percentage

	3A.65 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage
	3A.66 Institutional Structures established and functional as per the Transnet/City MOU	Number

Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023
New KPI-No baseline	100% complete draft AMP by mid Dec 2023. Revised AMP by end Feb 2024 Head of Units approve AMP by end April 2024. Amps submitted to Council for approval by end June 2024	50%
New KPI-No baseline	Budget Office (BO) to provide Draft Budget Paper by 10 December 2023. BO to provide revised Budget Paper by end Feb 2024. BO to be approved by council by end June 2024 (100%)	50%
100%	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2024 (100%)	0%
New KPI-No baseline	Ensure that the Strat Hub as a 3 tiered data visualisation; cloud data warehousing and digitisation and automation. This means: a) continuous improvement of existing dashboards; b) build and publish new dashboards; build the City's data lake; digitise and automate service request forms to improve operational efficiency for the 2023/24 financial year(100%)	40%





New KPI-No baseline	Council approved IDP By End of May 2024	20%
New KPI-No baseline	4 meetings per year, 1 per quarter	2

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Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance
50%			
50%			
20%			
No reporting			



No reporting			
No reporting			

Means of verification/ Evidence	Comments	Links to lower level
3A.61.1 Draft AM Policy 3A.61.2 SAMP Powerpoint Document 3A.61.3 IAMP Powerpoint document		<b>Direct Link:</b> 3A.61.1 Facilitate the review and update the Infrastructure Asset Management Policy 3A.61.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities 3A.61.3 Facilitate the review and update of the integrated asset management plan
Updated draft budget paper will be available in December		<b>Direct Link:</b> 3A.62.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs
3A.63.1.1 Corrective Action Plan 3A.63.1.2 Attendance Register & Attendee Feedback		<b>Direct Link:</b> 3A.63.1 Incorporate sustainability and resilience into strategic city planning 3A.63.1.1 Strategic Environmental Assessment (SEA) - Phase 2 3A.63.1.2 Capacity building for municipal officials on sustainability and resilience
		<b>Direct Link:</b> 3A.64.1 Produce Relevant data and analysis to inform policy and practise

		<b>Direct Link:</b> 3A.65.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000 3A.65.1.1 Annual Review of IDP adopted by Council at the end of May each year

**Municipal name: EThekwini Municipality**

**SDBIP 2023-24**

**Plan 4A - Fostering a Socially Equitable Environment**

**Plan Owner - Dr Musa Gumede**

<b>National KPA</b>	<b>SFA</b>	<b>IDP Programme</b>	<b>Programme owner</b>	<b>National Treasury Ref No.</b>
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area	Dr Musa Gumede	
		4.2 Compliance with the National Road Traffic Act	Dr Musa Gumede	
		4.3 Efficient and effective Bylaw enforcement	Dr Musa Gumede	
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	Dr Musa Gumede	

		4.5 Implementation of the City Safety Strategy	Dr Musa Gumede	
		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Dr Musa Gumede	
		4.7. To reduce the incidence and severity of fire and other emergencies	Dr Musa Gumede	FD1.11

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		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Dr Musa Gumede	

Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022
4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Dr Musa Gumede	Percentage	100%
4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekweni Municipal Area	Dr Musa Gumede	Number	299





4A.3. Implementation of the social development strategy	Dr Musa Gumede	Percentage	128%
4A.4 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Dr Musa Gumede	Percentage	90%
4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Dr Musa Gumede	Percentage	51%

4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Dr Musa Gumedde	Index	2.1
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4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Dr Musa Gumede	Index	2.8
4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets	Dr Musa Gumede	Percentage	100%

Annual target for 2022/23	Quarter 2 Target as at 31 December 2023/2024	Quarter 2 Actual as at 31 December 2023/2024	Indicator
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 2024	73.33%	86.66%	☺
233 activities executed by 30 June 2024	108	136	☺

100% implementation of the projects related to social development strategy by 30 June 2024	34%	25.6%	
100% implementation of the projects related to community safety as listed below by 30 June 2024	50%	50%	
51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	0%	45%	<b>A</b>

No greater than 1.37 lives  
lost per 100000 for the  
2023/24 financial year

0

0.87

**A**

<p>No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year</p>	<p>0</p>	<p>0.48</p>	<p><b>A</b></p>
<p>80%implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2023/24 financial year</p>	<p>80%</p>	<p>87.5%</p>	<p>😊</p>

Reason For Variance	Measures Taken to improve Performance	Comment	Means Of Verification/ Evidence
			<p>KPI 4.1.1. Ops plans which includes members duty sheets. Provincial joint minutes. Emails received on provincial instruction</p> <p>KPI 4.1.2. Protest data base, MORT incident and shooting report.</p> <p>KPI 4.2.1. 1 consolidated plan and five regional traffic management plans, 20 quarterly reports submitted,</p>
Manager to provide			Attached



KPI. 4.5.3. Matter dependent on Architect Services			
			evidence attached via email
		392 of 863 structural fires attended within 14 minutes	Benchmarking Data

		34 fatalities as a consequence of fire	
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		R314,153,570 estimated damages as a consequence of fire	Benchmarking Data
KPI 4.8.1 Interventions in relation to safety of and protection of municipal employees, assets and councillors planned for the month of October were achieved KPI 4.8.2. Interventions in			KPI 4.8.1. Complaints Register and Deployment Plan KPI 4.8.2. Inspection schedule


**Links to lower level**

**Direct link: Lower layer KPI(s)**

4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams

KPI 4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues

KPI 4.2.1 Develop and implement regional traffic management plans for the year

KPI 4.2.2 Develop and implement a specialised traffic enforcement plan for the year

KPI 4.3.1 Develop and implement regional Metro Police bylaw enforcement plans

KPI 4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan

**Direct link: Lower layer KPI(s)**

4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety plans

4.4.2. Plan and execute programs relating to City Safety Strategy to support drug and substance abuse prevention

4.4.3. Plan and execute interventions relating to City Safety Strategy to support Crime Prevention Through Environmental Design

4.4.4. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of Community Safety Structures

**Direct link: Lower layer KPI(s)**

- 4.5.1 Facilitate and explore governance model for Bellhaven Harm Reduction Centre
- 4.5.2. Implementation of programmes/projects by City People eThekwini Not for Profit Company (NPC) linked to Homeless Programme
- 4.5.3 Develop Block AK Safe Sleeping Space
- 4.5.4. Monitor implementation of the City People eThekwini Not for Profit Company (NPC)
- 4.5.5. Execute projects and programmes on protective behaviour to enhance moral regeneration

**Directly Link: Lower layer KPI(s)**

- 4.6.1 Plan, Assess and review existing risk assessment for the existing high risk wards
- 4.6.2. Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance
- 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter
- 4.6.4. Plan, co-ordinate and host 4 advisory forum for the financial year
- 4.6.5. Major Hazard Installation scrutiny one per quarter
- 4.6.6. strengthening capacity building with various stakeholders

**Indirectly link: Lower layer KPI(s)**

- 4.7.1. Maintain a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet)
- 4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area
- 4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit
- 4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period
- 4.7.5. Project packaging for refurbishment of eThekwini Fire Training Centre Phase 3 (Architectural Services)
- 4.7.6. Project packaging for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)
- 4.7.7. Project packaging for refurbishment of Jacobs Fire Station (Architectural Services)
- 4.7.8. Project packaging for refurbishment of Chatsworth Fire Station (Architectural Services)
- 4.7.9. Project packaging for refurbishment of Umlazi Fire Station (Architectural Services)
- 4.7.10. Project packaging for refurbishment of Phoenix Fire Station (Architectural Services)
- 4.7.11. Project packaging for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)

**Indirectly link: Lower layer KPI(s)**

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- 4.7.11. Project packaging for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)

**Direct link: Lower layer KPI(s)**

- 4.8.1 Implementation of the Durban Metropolitan Land Protection Policy for all reports received to prevent the unlawful occupation of council-owned land and property.
- 4.8.2 Conduct bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure.

<b>Municipal name: EThekwini Municipality</b>		
<b>SDBIP 2023-24</b>		
<b>Plan 4B - Fostering a Socially Equitable Environment</b>		
<b>Plan Owner - Dr Musa Gumede</b>		
<b>National KPA</b>	<b>SFA</b>	<b>IDP Programme</b>
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health




		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status

		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards


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		4.12. Reduce burden of HIV and AIDS and TB

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<b>Programme Owner</b>	<b>National Treasury Ref No.</b>	<b>Performance Indicator (Output level only)</b>
Dr Musa Gumede		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives

		4B.2 Reduction of morbidity and mortality in Women
		4B.3 Reduction of morbidity and mortality in children

		4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.
Dr Musa Gumede		4B.5 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status

Dr Musa Gumede		4B.6 Percentage adherence to National Ambient Air Quality Standards by eThekweni Municipality
		4B.7 Number of food safety audits targeting the high risk food manufacturing premises
		4B.8 Total number of inspection on formal food premises, targeting restaurants and take-aways.

		4B.9 Compliance rate of restaurants and takeaways inspected
		4B.10 Total number of domestic potable water including secondary storage samples collected for microbiological analysis
		4B.11 Compliance rate of domestic potable water including secondary storage collected for microbiological contamination analysis

		4B.12 Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)
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		<p>4B.13 Number of Atmospheric Emissions Licence application received and issued within a 60 days legislative timeframe.</p>
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	ENV1.12	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
Dr Musa Gumede		4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted

		4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
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		4B.17 Percentage of adults achieving suppressed viral load
		4B.18 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older

		4B.19 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment
		4B.20 Improve client success rate on all Drug Sensitive Tuberculosis

<b>Unit of measure</b>	<b>Baseline as at 30 June 2022</b>	<b>Annual target for 2023/24</b>	<b>Quarter 2 Target as at 31 December 2023</b>	<b>Quarter 2 Actual as at 31 December 2023</b>
Number	92	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	42	60

Number	New KPI - No baseline	31648 Cancer screenings conducted for the 2023/2024 financial year	15824	17165
Percentage	New KPI - No baseline	< 2% of Diarrhoea with dehydration in child under 5 years incidence of the catchment population by the end of 30 June 2024	2%	0.72%

Percentage	New KPI - No baseline	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100%
Number	41	56 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year	56	60



Percentage	88.67%	Average of <b>87%</b> adherence to National Ambient Air Quality Standards by eThekweni Municipality for the 2023/2024 financial year	87%	89.2%
Number	New KPI - No baseline	Food safety audits targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year	4	4
Number	New KPI - No baseline	2750 Inspection of Restaurants and Takeaways on the Risk-rated Environmental Health Database for the 2023/2024 financial year	1550	374

Percentage	New KPI - No baseline	<b>75%</b> inspection of Restaurants and Take-aways on the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year	75%	80%
Number	New KPI - No baseline	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	540	108
Percentage	New KPI - No baseline	<b>85%</b> of domestic potable water including secondary storage analysed for microbiological contamination based on the total number of samples taken for the 2023/2024 financial year	85%	93%

Number	328	<b>275 days</b> in which air quality is deemed to be good for the 2023/2024 financial year	120	178
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Number	New KPI - No baseline	The total number of <b>36</b> Atmospheric Emissions Licences issued within 60 days legislated timeframe for the 2023/2024 financial year	26	3
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Percentage	50%	60% of AQ monitoring stations providing adequate data (80%) for the 2023/2024 financial year	60%	80%
Percentage	New KPI - No baseline	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	95%	59.4%



Percentage	New KPI - No baseline	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	95%	98%
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Percentage	New KPI - No baseline	95% of adults achieving suppressed viral load by 30 June 2024	95%	94,4%
Percentage	New KPI - No baseline	90% of Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older by 30 June 2024	90%	95.1%




Percentage	New KPI - No baseline	90% of Tuberculosis (TB) clients under 5 years and older start on treatment by 30 June 2024	90%	93.4%
Percentage	New KPI - No baseline	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2023/24 financial year	90%	85.6%







<b>Indicator</b>	<b>Reason For Variance</b>	<b>Measures Taken to improve Performance</b>	<b>Means of verification/ Evidence</b>	<b>Comments</b>
😊	The target has been exceeded due to special programmes; STI's, HIV & AIDS Build-Up Events for World AIDS Day, 16 Days of Activism Programmes for the Youth in December and the ongoing Health Promotion Campaigns as and when required.	The Health Unit has adopted an approach of reporting all initiatives of the same theme, as 1 initiative, even if they were implemented in different areas. This will be monitored and target might be adjusted and changed for the new financial year.	Reports available at Old Fort Place, 1st Floor, office 173	4.9.1 = Q1 target = 6, achieved 9. Targets are cumulative. 4.92 = Q1 target = 9, achieved 19. Targets are cumulative.


	<p>Target exceeded. Quality Improvement Plans were implemented to improve performance in the sub-district, therefore good performance was sustained. Sub-districts intensified campaigns to reach women in factories and communities and conducted integrated campaigns where all services were provided which included</p>	<p>N/A</p>	<p>District Health In</p>	<p>Q1 target =</p>
	<p>Decreasing indicator and target has been met. Intensify health education to mothers on the preparation of feeds.</p>	<p>N/A</p>	<p>Audit Reports</p>	<p>Decreasing indicator</p>



	Target achieved	All notifiable medical conditions reported were investigated within the prescribed time frame and an appropriate Public Health response was instituted to prevent the disease from spreading.	Notifiable Medical Conditions App., and written Investigation Report.	N/A
	Target exceeded: Newlands West, Bester, Kloof, Lovu, Chesterville and Bayview received essential equipment that qualifies them to Non Negotiable Vitals.	N/A	Audit Reports	6 Clinics were assessed in the previous quarter, and all achieved the status. Of the six targeted facilities, Kloof Clinic was the only one reassessed and achieved above 70% score and achieved the status. Thus all six identified facilities remain with a score of 70% and

	<p>There was an over-achievement during December 2023 (Q2), with actual of 178 days against a quarterly target of 120 days. The main reason for this variance is that Air Quality Index was generally good across the eThekweni Municipal Area (EMA). It simply means there were stringent measures on the ground by authorities to manage Air Quality in the</p>	<p>N/A</p>	<p>NAAQMN Data Manager, <a href="https://saaqis.environment.gov.za">https://saaqis.environment.gov.za</a> and the attached KPI_4.11.7 evidence.</p>	<p>During 01 - 31 December 2023 reporting period, there were 31 days with "Good" Air Quality Index. It means that air quality was generally good across the eThekweni municipal area. So far in this financial year (Q2) a total number of 178 days of "Good"</p>
				
				


				
				
				



	<p>There was an over-achievement during December 2023 (Q2), with actual of 178 days against a quarterly target of 120 days. The main reason for this variance is that Air Quality Index was generally good across the eThekweni Municipal Area (EMA). It simply means there were stringent measures on the ground by authorities to manage Air Quality in the</p>	<p>N/A</p>	<p>NAAQMN Data Manager, <a href="https://saaqis.environment.gov.za">https://saaqis.environment.gov.za</a> and the attached KPI_4.11.7 evidence.</p>	<p>During 01 - 31 December 2023 reporting period, there were 31 days with "Good" Air Quality Index. It means that air quality was generally good across the eThekweni municipal area. So far in this financial year (Q2) a total number of 178 days of "Good"</p>
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	Target under-achieved due to restricted access to HQ as a results of building renovations.	To revise the Unit of Measure from numbers to percentage.	South African Atmospheric Emission License Inventory Portal (SAAELIP)	During 01 - 31 December 2023 reporting period, there were 3 Atmospheric Emissions Licences issued. Quarter 1 target: 15, Achieved: 9 AELs issued. Quarter 2 target: 11: Achieved: 10 AELs issued
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	<p>There was an over-achievement during December 2023 (Q2), with actual of 80% against a quarterly target of 60%. The main reason for this over-achievement is that technicians are working over-time and this significantly improved data recovery and minimised instrument downtime which is usually caused loadshedding.</p>	<p>Target exceeded</p>	<p>See the attached KPI 4.11.9 Evidence.</p>	<p>During 01 - 31 December 2023 reporting period, 80% was achieved, which means 8 ambient air quality monitoring stations out of a total of 10 ambient air quality monitoring stations achieved above 80% data capture. So far in this financial year (Q2) an overall 80%</p>
	<p>Whilst a decrease in the testing rate across all sub-districts was observed, as expected during the festive season, the Health Unit is on track to meet the 95% annual target.</p>	<p>The Health Unit is on track to meet the 95% annual target.</p>	<p>Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report</p>	<p>Overall performance cumulatively is 59,4% towards the annual target. Q1 = 119% achieved.</p>



	Tracking and tracing activities still going ahead. Robust interventions with the support of the partners were held on weekends to follow up on patients and link them back to care. Data evaluation and validation of files exercise, produces reliable information to track TROA.	N/A	Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report	This is the December actuals West = 96,6%, South = 98,7%, North = 98,6% Unit = 97,9%
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	<p>Early missed appointments: Missed opportunities on clients that came for treatment but did not do VL. Late capturing of results</p>	<p>The preferred regime will be subscribed for all eligible patients. The unit is working closely with partners to address the issue of Human Resources. A strategy has been adopted to address early missed appointments, strengthening of tracing, adherence counselling and psychosocial support. The introduction of a case management approach</p>	<p>Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report</p>	<p>N/A</p>
	<p>Target exceeded due to the facilities continuing to implement and monitor the integrated screening tool, target screening, to all our high-risk groups.</p>	<p>N/A</p>	<p>Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report</p>	<p>N/A</p>

	<p>Most of the patients diagnosed TB positive cases were put on treatment. Primary loss-to-follow-up TB clients continue to be traced.</p>	<p>N/A</p>	<p>Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report</p>	<p>N/A</p>
	<p>The Bring Back to Care 25% campaign, also contributed toward achieving 85,6% of treatment success rate. Due to the high loss to follow-up rate of 9,8%, (132/1341) patients treated, we are still far from desired outcome of less than 5% rate.</p>	<p>Improve tracing of primary lost to follow-up. Regular data evaluation and validation at facility level by both Municipal staff and supporting partners.</p>	<p>Reports available at Old Fort Place, 1st Floor, office 173. DHIS Report</p>	<p>N/A</p>


**Links to lower level**

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

**Directly linked:** KPI 4.9.3 Number of cervical cancer screenings conducted.

**Directly linked:** KPI 4.9.4 Reduce rate of Diarrhoea with Dehydration cases in children under 5 years

**Directly linked:** KPI 4.9.5. Percentage of notifiable medical conditions reported and investigated as per diseases category.

**Directly linked** 4.10.1 Achieve on average a minimum score of 70% compliance on important, essential, vital and non-negotiable elements on Ideal Clinic  
KPI 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.

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

**Directly linked: KPI 4.11.2** Conduct food safety audits targeting the high risk food manufacturing premises (9 premises)

**Directly linked: KPI 4.11.3** Total number of inspections on formal food premises, targeting restaurants and take-aways.

**Directly linked: KPI 4.11.4** Compliance rate of restaurants and takeaways inspected

**Directly linked: KPI 4.11.5** Total number of domestic potable water including secondary storage samples collected for microbiological analysis

**Directly linked: KPI 4.11.6** Compliance rate of domestic potable water including secondary storage collected for microbiological contamination analysis



**Directly linked: KPI 4.11.7** Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)

**Directly linked: KPI 4.11.8** Number of Atmospheric Emissions Licence application received and issued within a 60 days legislative timeframe

**Directly linked: KPI 4.11.9** Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)

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

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

**Directly linked: KPI 4.12.3** Percentage of adults achieving suppressed viral load

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

**Directly linked: KPI 4.12.5** Percentage Tuberculosis (TB) clients under 5 years and older start on treatment

**Directly linked: KPI 4.12.6** Improve client success rate on all Drug Sensitive Tuberculosis

SDBIP 2023-24																
Plan 5 - Supporting organisational design, human capital development and management																
Plan Owner - Kim Makhathini																
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links to lower level
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 Workplace Skills Plan	Percentage	65.47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2024	0%	26%	A	Progress Reported		Evidence submitted			Indirect Link: KPI 5.2.1. Number of literacy programmes implemented
		5.2 Address the numeracy and literacy skills gap for employees.		5A.2 Number of literacy programmes implemented	Number	New KPI - No baseline	5 programmes facilitated by 30 June 2024	1	5	😊	There was a demand for all 5 different literacy programmes during the first two quarters. The same programmes will be facilitated during Q3 &		Monthly report & or list of attendees - Submitted in the prior months	2 - reported in July (Basic computer literacy & Ms Word) 1- implemented during August (Ms Word Excel 1&2):		Direct Link: 5.2.1. Number of literacy programmes implemented
		5.3 Facilitate work place skills planning and development		5A.3 Compilation and submission of the Workplace Skills Plan by 30 April 2024	Percentage	100%	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024	50%	50%	😊			Excel spreadsheet report. Quarterly training reports.			Direct Link: KPI 5.3.1. Percentage of Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality
		5.4 Provide capacity building support to community.		5A.4 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 2024	0%	0%	A						Indirect Link: KPI 5.1.1. Number of projects implemented and maintained (Learnerships, Skills programmes, Apprentices-ships) for the unemployed members of the community. KPI 5.1.2.Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported KPI 5.1.3. Number of Cooperative Education
		5.4 Provide capacity building support to community.		5A.5 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Number	5 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2024	4	4	😊			Registers/ Progress reports	Three initiatives brought in and three completed with a close out report signed	Please provide clarity on this as 7 was reported in quarter 1	Direct link: KPI 5.4.1 Number of capacity building initiatives coordinated for community based programmes.
		5.5. Building career and vocational guidance		5A.6. Support career and vocational guidance aligned to municipal occupations	Percentage	160%	100% implementation of planned projects by 30 June 2024	35.84%	42.50%	😊	KPI 5.5.1 More demand for careers expos from schools and Higher Institutions of Learning		Evidence submitted			Direct Link: KPI 5.5.1 Number of area based career expos supported and participated in.  KPI 5.5.3 Percentage of Bursary Scheme and eThekweni Municipal Student Relief Fund implemented and maintained
			LED1.31	5A.7 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number	640	650 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2024	600	1196	😊	Increased demand for apprenticeships and learnerships		Evidence provided with September '23 reporting	No new individuals enrolled during Q2		Indirect link
				5A.8 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 2024	4000	8181	😊	New indicator, indicator introduced in 22/23. Target will be more aligned to actual in 24/25.		Evidence provided			Indirect link
	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 2023/24 financial year	80%	80%	😊			Evidence submitted			Direct link: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery		5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2023/24 financial year	50%	48%	😞	KPI 5.7.1.2 Unavailability of City Manager and external stakeholders	KPI 5.7.1.2 Attached Deferment Memo and Action Plan	Evidence submitted			Direct link: KPI 5.7.1. Talent Management
				5B.3 Create an integrated HC 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 HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2023/24 financial year	50%	50%	😊			Evidence submitted to PME			Direct link: KPI 5.6.2. Ensure there are adequate Human Capital Management Information Systems in place to enhance management of employees

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links to lower level
			GG 1.21	5B.4 Staff vacancy rate (GG 1.21)	Percentage	10.76%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	15%	13%	😊			As per attached funded and unfunded report Dec 23			<b>Indirect link:</b> KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
			GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Percentage	13.48%	10% of vacant posts filled with 3 months for the 2023/24 financial year	10%	0%	😞			As per HC Systems		Please provide a reason for not achieving and measures taken	Indirect link
			GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)	Number	6	30 suspensions over 3 months for the 2023/24 financial year	30	44	😞			As per attached suspensions report		Please provide a reason for not achieving and measures taken to improve	Indirect link
			GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12 )	Rand	R 766,476.00	Salary bill of suspended employees to not exceed R6 million by 30 June 2024	R 6,000,000.00	R1 600,861,00	😊			As per attached suspensions report			Indirect link
		5.8 Transformation and diversity management (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	23 people with disabilities employed	32 People with Disabilities employed by 30 June 2024	0	20	A	Progress Reported		Employment Equity Statistics for the month of December.			<b>Indirect link :</b> 5.8.1 Percentage of the Employment Equity implementation initiatives
				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	60 females employed in the top level of management by 30 June 2024	0	46	A	Progress Reported		Employment Equity Statistics for the month of December.			<b>Indirect link :</b> 5.8.1 Percentage of the Employment Equity implementation initiatives
				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	165 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024	0	183	A	Progress Reported		Employment Equity Statistics for the month of December.			<b>Indirect link :</b> 5.8.1 Percentage of the Employment Equity implementation initiatives
				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	451 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024	0	430	A	Progress Reported		Employment Equity Statistics for the month of December.			<b>Indirect link :</b> 5.8.1 Percentage of the Employment Equity implementation initiatives
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees		5B.12 Competency Management-(Developing Competency Library)	Percentage	New KPI - No baseline	Competency library of COO Cluster developed by 30 June 2024 (100%)	60%	60%	😊			1. COO Cluster Competency Register (Library) update 2. Training attendance reports/registers 3. Competency	1. COO cluster profiled posts 2. Training and capacitation of HC Practitioners and Line Management on Competency		Direct Link: 5.9.1 Competency Management-(Developing Competency Library)
		5.10 Effective employment relations management		5B.13 Employment relations	Percentage	New KPI - No baseline	100% implementation of planned projects by 30 June 2024	50%	50%	😊			Evidence submitted to PME			Direct Link: 5.10.1 Employment relations 5.10.1.1 Labour and Stakeholder Management 5.10.1.2 Training Workshops and Conferences 5.10.1.3 Consequence Management
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Number of interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	25 interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	0	12	A	Progress Reported		Reports are available at 15 floor Embassy building.	Progress Reported, quarterly targets will be set during MTAs		<b>Direct linkup</b> 5.11 Advise on Ways To Improve Productivity Throughout The Municipality (all projects) <b>PRG</b> 5.12 Drive organisational change and efficiency interventions (all projects)
	5.12 Drive organisational change and efficiency interventions throughout the Municipality.															
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	358	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	100	172	😊	Additional wellness and HCT interventions completed to meet client demand and by reprioritising resources		Evidence available at 5th Floor			<b>Direct Link: Prg</b> 5.13 Reduce new HIV/AIDs infections in the workplace



National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links to lower level
		5.14 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	0.28	Disabling Injury Frequency Ratio = 1.09	0	0	A				Annual target		<b>Indirect Link :</b> 5.14 Compliance with Occupational Health and Safety Legislation

**Municipal name: EThekweni Municipality**

**SDBIP 2023-24**

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

**Plan Owner - Dr Musa Gumede**

<b>National KPA</b>	<b>SFA</b>	<b>IDP Programme</b>
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services

	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture
		6.6. Strategic Social infrastructure and legacy projects

		6.7 Preservation and Management of Heritage Assets
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<b>Programme Owner</b>	<b>National Treasury Ref No.</b>	<b>Performance Indicator (Output level only)</b>	<b>Unit of measure</b>
Dr Musa Gumede		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number
Dr Musa Gumede		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number
Dr Musa Gumede		6A.3. Projects implemented towards supporting effective green environment management	Number

Dr Musa Gumedede		6B.1 Number of socio-cultural empowerment initiatives	Number
Dr Musa Gumedede			
Dr Musa Gumedede		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage

Dr Musa Gumede		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number
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Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023
563	381 confirmable opportunities implemented for the 2023/24 financial year	191	400
27	21 programmes that promote healthy and active citizens implemented by 30 June 2024	10	10
31	34 reports on effective management of environmental goods and ecosystem services by 30 June 2024	17	15



50	36 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year	17	28
100%	100% of National Liberation Heritage Route Planning by 30 June 2024	50%	60%

18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM)	8	8
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Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments
😊	ALC - Achieved target for Q2. Additional programmes were to cover short fall from Q1 and Capitalizing on schools' availability on	LHM did not report on The Daughters of the World project in collaboration with arts and heritage institutions from the United Kingdom, India and South Africa (Durban and	Project proposal, pictures, register, invitation, reports	ALC - Achieved target for Q2. Additional programmes were to cover short fall from Q1 and Capitalizing
😊			Project proposal, pictures, register, invitation, agenda, minutes, program, safety file	Each sport development and recreational program was carried out after consulting with partners.
😞	PLC- did not achieve target in Qtr. 1. In Q2 engagement with various stakeholders was implemented during CSA3257 MT.EDGECOMB	Expediting the scientific collection permit processing, through engagement with Ezemvelo KZN Wildlife, as well as engagement with EM Natural	Report, Pictures, Quarterly Tree register, minutes, attendance registers, Surveys, forms	NSM were able to fulfil the target of 4 submissions for Q2, and have supplied an additional submission to address in

	<p>NSM - Supervisory report per NSM department were submitted as one contribution; however given the specialized nature of supervisory activities and the disparity between depts, these are now submitted as single contributions. - Similarly, Dr Leigh (Richards) Adams initially submitted <i>post-graduate supervisory activities</i> as one combined activity. However, this practice detracts from the time and effort placed into individual supervision, mentorship, online meetings and review/revision of student's written work. It was therefore suggested that submissions be separated based on the individual/student</p>	<p>ALC- are 2 program short from Q1 which will be covered in Q3</p>	<p>Reports, invitation and pictures, e-mail correspondence, registers</p>	
	<p>LIB 3<sup>rd</sup> submission was under reported in Q1 and measure to be taken was that it will be implemented in Q2</p>			
	<p>LHM - early initiated the studies for the financial year.</p>		<p>Report</p>	<p>6/10 Research Reports of new Liberation heritage Route Sites in</p>

			reports, e-mail correspondences, registers	
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**Links to lower level**

**Direct Link** : PRG 6.1. Cultivating a sense of active citizenship

**Direct Link** : PRG 6.2 Promoting healthy and active citizens

**Direct Link** : PRG 6.3 Ensure effective management of environmental goods and ecosystem services

**Direct Link** : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage

**Direct Link** : PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture

**Direct Link** : PRG 6.6. Strategic Social infrastructure and legacy projects

**Direct Link :** PRG 6.7 Preservation and Management of Heritage Assets











































**Municipal name: EThekwini Municipality**

**SDBIP 2023-24**

**Plan 6B - Stadia Facilities Unit**

**Plan Owner - Dr Musa Gumede**

<b>National KPA</b>	<b>SFA</b>	<b>IDP Programme</b>	<b>Programme owner</b>
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment	Dr Musa Gumede
		6.9 Stadia Infrastructure asset management	Dr Musa Gumede





















National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022
	6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	93%
	6C.2 Stadia Infrastructure asset management	Percentage	65%























Annual target for 2023/24	Quarter 2 Target as at 30 September 2023/24	Quarter 2 Actual as at 30 September 2023/24	Indicator	Reason For Variance
95% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2023/24 financial year	46%	264%		MTN 8 final resulted in an increase in jobs created (07 October 2023) [489]
100% implementation of projects linked to Stadia Infrastructure assets for the 2023/24 financial year	25%	27%		<p>KPI.6C.2.2. This project has been deferred due to a budget shortfall in the 23/24 financial year.</p> <p>KPI.6C.2.3. The Unit had sought advice from the Council's Architecture Department, prior to the submission of the Tender Specification to BSC. It was noted that the Architecture Department has a similar contract in place which is active. The Unit</p>























Measures Taken to improve Performance	Means of verification /evidence	Comment	Links to lower level
	KPI.6C.1.1Timesheets, Invoices		<b>Direct Link</b> : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
<p>KPI.6C.2.2.The project will be budgeted for within the 24/25 Financial Year.</p> <p>KPI.6C.2.3. It was resolved that it would be more efficient to utilize this contract as it would be quicker to award.</p>	Moses Mabhida Stadium Signage Tender Document (002)		<b>Direct Link</b> : PRG 6.9 Stadia Infrastructure asset management









































**Municipal name: eThekweni Municipality**

**SDBIP 2023-24**

**Plan 6C - Agro-Ecology**

**Plan Owner - Dr Musa Gumede**

<b>National KPA</b>	<b>SFA</b>	<b>IDP Programme</b>
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security



















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<b>Programme Owner</b>	<b>National Treasury Ref No.</b>	<b>Performance Indicator (Output level only)</b>	<b>Unit of measure</b>
Dr Musa Gumede		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives	Percentage



















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<b>Baseline as at 30 June 2022</b>	<b>Annual target for 2023/24</b>	<b>Quarter 2 Target as at 31 December 2023</b>
85%	100% implementation of planned Infrastructure projects for identified community gardens by 30 June 2024	20%




















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Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance
28%		23 x Community Gardens have completed implementation



















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<b>Measures Taken to improve Performance</b>	<b>Means of verification/ Evidence</b>	<b>Comments</b>
Constant communication with SCM to convert orders and with contractors on site to implement.	Updated Capital Comparative Report for December from Finance	The Unit has been striving to ensure all capital projects are completed before financial year end hence the percentage of 28% as per our finance confirmation for this quarter.





















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**Links to lower level**

**Direct Link :**

6B.4.1 Development of infrastructure for identified community gardens

**Direct Link :** 6B.4.2 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens.







































Municipal name: EThekweni Municipality																		
SDBIP 2023																		
Plan 7A - Good Governance and Responsive Local Government																		
Plan Owner - Siphso Cele																		
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links to lower level	
Good Governance and Public Participation		7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren		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 2023/24 financial year (92 agreements/projects)	50%	42%	☹️						<a href="#">Direct Link to PRG</a> 7A.1.1 Promote cooperative international and intergovernmental relations within the municipality
			7.2. Implement a Customer Relations Management Strategy	Mavuso Tshabalala		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.4%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2024	85%	92%	😊	The CSQ report is received every month and the responsible centre supervisors deal with the complaints and give feedback on action to be taken regarding the issues raised on the report.		CSQ Report			<a href="#">Direct Link to PRJ</a> PRJ 7A.2.1.1. Customer satisfaction through the customer satisfaction questionnaire.
					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 2023/23 financial year	85%	No reporting	☹️						<a href="#">No link</a>
			7.3. Create integrated mechanisms, processes and procedures for citizen participation	Vincent Cebekhulu		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 2023/24 financial year	45	42	☹️	Indicator 7A.4.7.1 & 7A.4.7.2 Planned programmes had to be postponed to the final quarter due to delays in internal resource acquisition processes		Attendance Registers, programmes of the day and agendas		<a href="#">Direct Link to PRG</a> 7A.4.2 Capacitate Community Based Structures 7A.4.5 Facilitate and Support Vulnerable groups Programmes 7A.4.6 Facilitate and Support Gender Programmes	
			7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full			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	14	Maintain 14 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info, City news and Tiktok during the 2023/24 financial year	14	14	😊			Actual communication tools		<a href="#">Direct Link:</a> 7A.5.1. Maintain existing communication tools	
			7.5. Establish and implement projects, programs and services in accordance with Good Governance objectives			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 2023/2024 financial year	50%	69%	😊					<a href="#">Direct Link</a> 7B.1.1 Records Management 7B.1.2 Ward Committee Empowerment on Municipal Processes 7B.1.3 EThekweni Municipal Council Resolutions Tracking 7B.1.4 Provision of Municipal-Wide Language Services	
					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 2023/2024 financial year	98%	98%	😊			Attendance registers available from Ward Committee Section, Mezenine Floor, Shell House		<a href="#">Indirect Link:</a> 7B.1.2 Ward Committee Empowerment on Municipal Processes	
					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 2023/2024 financial year	50%	44%	☹️	Ward Councillors that convene community engagements but do not submit evidence thereof as required.	In terms of the Code of Conduct for Councillors, Ward Councillors that do not comply with this aspect of the Code of Conduct, by not holding and reporting on	Minutes and attendance registers from Community Engagements held. available for inspection from Office of the Soeaker, 1st Floor, City Hall		<a href="#">Indirect Link:</a> 7B.1.2 Ward Committee Empowerment on Municipal Processes	
		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 2023/2024 financial year	100%	100%	😊			DOIs available from Office of the Speaker, 1st Floor, City Hall		<a href="#">Indirect Link:</a> 7B.1.2 Ward Committee Empowerment on Municipal Processes				
			7.6 Provide strategic management and co-ordination support to the Mayor's office.		100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	30%	No reporting	☹️						<a href="#">Direct Link to PRG</a> 7B.7.1 Conduct public participation to strengthen planning and budgeting inline with			
	7B. Create an efficient, effective and accountable administration	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various				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 2023/2024 financial year	3,013	No reporting	☹️					<a href="#">Direct Link:</a> 7B.8.1.1. The number of Full Time Equivalents (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.	

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links to lower level	
					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 2023/2024 financial year	8,438	No reporting	☹️						<b>Indirect Link:</b> 7B.8.1.1. The number of Full Time Equivalents (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal name: eThekweni Municipality																	
SDBIP 2023-24																	
Plan 7B - Good Governance and Responsive Local Government																	
Plan Owner - Bongumusa Mbhele																	
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links to lower level	
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	Bongumusa Mbhele	Percentage	112.99%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year	45%	76.09%	😊	7B.10.1 The reason for overachievement is that the Investigations department worked on the backlog and old cases due to ageing. 7B.10.2 The reason for overachievement is that the Unit received lot of requests from line management to provide proactive programmes for external stakeholders. This includes Masakhane programme and Beach festivals.				<b>Direct Link:</b> 7B.10.1 Provide effective forensic investigations  7B.10.2 Promotion of human rights and good governance principles within the eThekweni Municipal area	
		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	Bongumusa Mbhele	Percentage	90.28%	90% of audits per approved plan completed by 30 June 2024	30%	30%	😊				60/199 audit projects completed	<b>Direct Link:</b> 7B.11.1 Undertake Internal Audits as approved by the Audit Committee.	
		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	Bongumusa Mbhele	Percentage	114.17%	91,5% implementation of IT initiatives for the 2023/24 financial year	48.37%	59.90%	😊	7B.12.2.1. Additional deployments done to address urgent business requirements.  7B.12.2.2. Project task re-prioritisation  7B.12.3.1SCM procurement was done ad hoc to deal with out of warranty failures. There					<b>Direct Link to KPI</b> 7B.12.1 mSCOA 7B.12.2. Corporate 7.12.3 Infrastructure management tools 7B.12.4 Software Licences 7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment 7B.12.6 SDS Open Systems Servers for Production and DR 7B.12.7 Implement e-learning platform for cybersecurity awareness/training. 7B.12.8 Implement a security operations centre (SOC) service for detecting/monitoring security incidents on critical infrastructure/systems
		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.	Bongumusa Mbhele	Percentage	104%	100% implementation of ERM programs within the municipality during 2023/24	49%	59%	😊					<b>Direct Link</b> 7B.13.1. Implementation of ERM /BCM Annual Plan.  7B.13.2. Quarterly communicate emerging and materialised risks as well as opportunities			

Municipal name: EThekweni Municipality														
SDBIP 2023-24														
Plan 7C - Good Governance and Responsive Local Government														
Plan Owner - Chief Operations Officer														
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comments
	Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery		7C.1 Implement a well-coordinated urban and regional management service delivery	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2024	62%	62%	😊			
		7B. Create an efficient, effective and accountable administration	7.16. Ensure accurate, reliable and timeous performance information to inform decision making.		7B.15 Functional Monitoring and Evaluation processes for the city	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2023/24 financial year (100%)	31.67%	31.67%	😊			

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 8 - Financially Accountable and Sustainable City (Finance and Major Projects)

Plan Owner - Dr Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Comments
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	FM1.11	8A.1. Total Capital expenditure as a percentage of Total Capital Budget	Percentage	68.33%	90% of capital budget spent by 30 June 2024	15%	20.89%	😊	The variance is due to the increase in spend for USDG and ISUP grant funded projects that reported spend of over 40%	N/A	
				8A.2. Percentage of the City's capital budget actually spent on capital projects	Percentage		Duplicate of 8A.1	0%	N/A	N/A	N/A (Duplicate of 8A.1)	N/A	
				8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI - No baseline	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	59.34%	A			Due to annual rates payers raised in October
			LED2. 11	8A.4 Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	0% Currently being determined	0%	0.00%	N/A	N/A	N/A	
			LED2.12	8A.5. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	5.51%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	5%	5.66%	😊	FBS slightly increased due to service demand	N/A	
			LED3.21	8A.6 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21 )	Percentage	91.00%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	0%	81.00%	A	Some annual rates payments which were due in October are still outstanding		
			FM3.11	8A.7. Cash/Cost coverage ratio	Ratio - number of days	40.29 days	Cost coverage of 30-60 days for the 2023/24 financial year	30 - 60 days	38.53 days	😊			
			LED1.11	8A.8. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	N/A	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	11.56%	A			
		8.2. Budget according to IDP priorities		8A.9 Provide support on city's strategic budgeting process	Percentage		Table compliant budget by 31 March 2024.(100%)	30%	30.00%	😊	Capture in progress for Operating via IDP module and Draft capital budget completed 30 November, waiting for Council approval in principle	N/A	
				8A.10. Gearing Ratio (Debt to Total Income including grant income)	Ratio	21%	Gearing ratio of 23% by 30 June 2024	0%	18,14%	A			

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		8.4. Implementation of Municipal Property Rates Act (MPRA)		8A.11. Issue Supplementary Valuation Roll	Number	2	Issue 1 Supplementary Roll by 30 June 2024	0	1.00%	A			Sup 3 for GV 2022 issued. Publication date had to be brought forward to mitigate risks of existing IT support contract expiring. The IT contract was subsequently extended until July 2024.
		8.5. Reduce Council Debts		8A.12. Maintain an overall payment rate of Cash over Monthly billing	Percentage	95%	92% collection by 30 June 2024	92.00%	95.00%	😊	Effective implementation of the credit control and debt collection policy. Disconnection of defaulting customers. Targeted collection in state department and state owned entities and one on one meetings with major debtors.		
				8A.13 Debt Coverage Ratio (No. of times)	Number of Times	22,57 times	Debt coverage of 20 times for the 23/24 financial year	0	27.35 days	A			Loan repayments are due semi annually as per contract obligations ,as a result the increase is reported in December.
			FM1.12	8A.14 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	100% of operating budget spent by 30 June 2024	50%	47.91%	😞	Expenditure is expected to increase in the second half of the year once contracts are in place	N/A	
			FM1.13	8A.15 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% operating revenue generated by 30 June 2024	0%	53.11%	A			The increase is due to payments tranches for grants received in December
			FM1.14	8A.16 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	0%	49.64%	A			
			FM1.21	8A.17 Funded budget (Y/N) (Municipal)	Yes/ No	New KPI - No baseline	Yes	0	0	A			
			FM3.12	8A.18 Current ratio (current assets/current liabilities)	Ratio	New KPI - No baseline	1:1	0	1.56	A			
			FM3.13	8A.19 Trade payables to cash ratio	Ratio	New KPI - No baseline	0.5	0.5	0,1	😊	Favourable due to increase in bank balances, 93% of invoices paid in December	N/A	
			FM3.14	8A.20 Liquidity ratio	Ratio	New KPI - No baseline	0.3	0	0,5	A			Favourable due to increase in bank balances
			FM5.11	8A.21 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI - No baseline	40%	0%	24.66%	A			The budget of 57% is funded with grants and disaster grants as result low spend on internal funding
			FM5.12	8A.22 Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI - No baseline	60%	0%	75.34%	A			Due to increase in spending for grants , the two major grants for USDG and ISUP Reported spend of above 40%
			FM5.21	8A.23 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0 Currently being determined	0%	0.00%	N/A	N/A	N/A	



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			FM5.22	8A.24 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0 Currently being determined	0%	0.00%	N/A	N/A	N/A	
			FM5.31	8A.25 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI - No baseline	7%	7%	3.40%	☹️	Ratio is under, the ratio is expected to increase in the second half of the year once contracts are in place. This is an annual ratio.	N/A	
			FM7.11	8A.26 Debtors payment period	Days	New KPI - No baseline	90days	90 days	133.33 days	☹️			
			FM7.12	8A.27 Collection rate ratio	Ratio	New KPI - No baseline	92.50%	92.50%	81.00%	☹️	Low payment rate due to unaffordability. Issues with meter readings resulting in estimated bills and slow payment		
			FM7.32	8A.28 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	N/A	N/A	N/A	
			FM7.33	8A.29 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	N/A			
			FM7.31	8A.30 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	N/A			
			FM7.34	8A.31 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	N/A			
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements		8B.1. 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 2023.(100%)	100%	100%	😊			
				8B.2. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	Yes	Yes	😊			
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32	8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	69%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	85%	90.00%	😊	The quality of payment documentation provided for processing improved resulting in a reduction in queries. This is as a result of consultations with defaulting line departments on requirements for payments to be processed. In addition to this, the volume of payments processed in December decreased by almost 20% in comparison to November due to many businesses closing during the festive season.		
			FM4.31	8B.4 Creditors payment period	Days	New KPI - No baseline	30days	30days	12 days	😊	93% of invoices were paid with 30 Days	N/A	
			FM2.21	8B.5 Cash backed reserves reconciliation at year end	Percentage	New KPI - No baseline	100% Cash backed reserves reconciliation at year end	0%	82,54%	A			

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		8.16. Effective, efficient and economical Supply Chain Management		8B.6 Average number of days from the point of advertising to the letter of award per procurement process (both 90:10 and 80:20)	Days	394,98 days	Average number of days from the point of advertising to the letter of award per procurement process (both 80:20 and 90:10) (120 days or less)	120 days	No reporting	☹️			
			LED3.31	8B.7 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	120 days	120 days	262 days	☹️			
			FM6.12	8B.8 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI - No baseline	100% of awarded tenders [over R200k], published on the municipality's website	100%	100%	😊			
			FM6.13	8B.9 Percentage of tender cancellations	Percentage	New KPI - No baseline	10% of tender cancellation	0%	0%	😊			
	8C. Value for money expenditure	8.20. Efficient Fleet Management		8C.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	87%	85% availability of fleet vehicles during the 23/24 financial year	85%	87%	😊	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.2. Optimal availability of bus fleet	Percentage	76%	80% availability of bus fleet during the 23/24 financial year	80%	76.3%	☹️	The decline in Bus Availability was due to poor performance of one of the Service Providers, which resulted in the contract being terminated. This has also impacted on Bus Availability..	City Fleet has appointed alternative service providers to assist with the maintenance of the buses	
		8.19. Effective and efficient processes	GG3.11	8C.3. Number of repeat audit findings (GG3.11)	Number	13	Not more than 15 repeat findings which represents 53% of the baseline total findings issued by the AG for the 2021/2022 financial year.	0	0	A			
		8.21 Sound Financial Controls and management of municipal finances		8C.4 Percentage reduction of Irregular Expenditure	Percentage	New KPI - No baseline	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	0	A			
			FM4.11	8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0%	0%	0,46%	☹️			
				8C.6 Percentage elimination of fruitless and wasteful expenditure	Percentage		100% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0	A			

Municipal name: EThekweni Municipality																			
SDBIP 2023-24																			
Plan 21 - ICC																			
Plan Owner - George Mohlaokana																			
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December 2023	Quarter 2 Actual as at 31 December 2023	Indicator	Reason For Variance	Measures Taken to improve Performance	Means Of Verification/Evidence	Comment	Links to lower level	PME Comment	
Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe R		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	George Mohlaokana	R-billion	New KPI - no baseline	Achieve R1.6bn of GDP contribution for the 2023/24 financial year	0	0	A					<a href="#">Direct link to 2E.2.1.1</a> Monitor GDP contribution emanating from the business activities of the Durban ICC		
Local Economic Development			Lindiwe R		2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	George Mohlaokana	Number	New KPI - no baseline	Creation of 3 000 direct and indirect jobs via the Durban ICC's operations by 30 June 2024	0	0	A						<a href="#">Indirect link to 2E.3.1.1</a> Monitor job creation emanating from the business activities of the Durban ICC	
Local Economic Development			Lindiwe R		2E.4. Maintain the entity's ISO accreditation, being ISO 9001.	George Mohlaokana	Yes/No	Yes	Retention of the ISO 9001 certification by 30 June 2024.	Yes	Yes	😊			ISO certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.	<a href="#">Direct link to Project: 2E.4.1.1</a> Adherence to internationally recognised quality standards via the ISO accreditation system		
Local Economic Development			Lindiwe R		2E.5. Maintain the entity's ISO accreditation, being ISO 14001	George Mohlaokana	Yes/No	New KPI - no baseline	Retention of the ISO 14001 certification by 30 June 2024	Yes	Yes	😊			ISO certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.	<a href="#">Direct link to Project: 2E.5.1.1</a> Adherence to internationally recognised quality standards via the ISO accreditation system		
Local Economic Development			Lindiwe R		2E.6. Maintain the entity's ISO accreditation, being ISO 22000	George Mohlaokana	Yes/No	New KPI - no baseline	Retention of the ISO 22000 certification by 30 June 2024	Yes	Yes	😊			ISO certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.	<a href="#">Direct link to Project: 2E.6.1.1</a> Adherence to internationally recognised quality standards via the ISO accreditation system		
Local Economic Development			Lindiwe R		2E.7. Maintain the entity's ISO accreditation, being ISO 45001	George Mohlaokana	Yes/No	New KPI - no baseline	Retention of the ISO 45001 certification by 30 June 2024	Yes	Yes	😊			ISO certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO standards, processes and protocols.	<a href="#">Direct link to Project: 2E.7.1.1</a> Adherence to internationally recognised quality standards via the ISO accreditation system		
Local Economic Development			Lindiwe R		2E.8. Maintenance of the Tourism Five Star Grading Accreditation	George Mohlaokana	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2023/2024 financial year (Yes/No)	Yes	Yes	😊			Tourism Five Star Grading Accreditation	The entity has successfully retained its Tourism Five Star Grading accreditation, via maintaining world class infrastructure and service levels.	<a href="#">Direct link to Project: 2E.8.1</a> Monitor adherence to world-class quality standards through the Five Star Grading Programme		
Local Economic Development			Lindiwe R		2E.9 Ensure that the Durban ICC facility is maintained in accordance with world class standards	George Mohlaokana	Percentage	100%	Completion of 95% of the quarterly maintenance tasks for the 2023/24 fiscal	95%	99%	😊	The entity exceeded this target, as best practice dictates 95% completion, however additional completed tasks contribute towards improved service delivery.		* Service Reports * Job Cards * Inspection Sheets * Test Certificates	The entity has achieved this target, via the execution of the necessary maintenance tasks as per the approved schedule, in order to ensure that the facility is maintained to world class standards.	<a href="#">Direct link to Project: 2E.9.1.1</a> Monitor the execution of maintenance tasks related to facility maintenance, in order to ensure that world class standards, are upheld		
Local Economic Development			Lindiwe R		2E.10. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	George Mohlaokana	Percentage	83%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2024.	0%	0%	A					<a href="#">Direct link to Project: 2E.10.1</a> Utilisation of the CSI Budget in line with the approved ESG policy of the entity.		

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Financial Viability and Sustainability			Lindiwe R		2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	George Mohlaokana	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) within the approved budget in respect of the 2023/24 fiscal	Yes	No	☹️	The entity did not achieve this target, due to unforeseen expenditure on utilities and diesel costs, some of which pertained to mitigating the load shedding impact. In addition, there were also unplanned repairs and maintenance required, given that the ICC is an aging facility.	The entity has adjusted its mid-term operating budget, to cater for the unforeseen costs, in light of load shedding etc.	Management Accounts	The entity will implement the necessary austerity measures, where necessary, to ensure that this target is achieved during the remainder of the fiscal.	<b>Direct link to Project:</b> 2E.11.1 Cost Containment Programme	
Financial Viability and Sustainability			Lindiwe R		2E.12. Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	George Mohlaokana	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2023/24 fiscal	Yes	No	☹️	The non-achievement of the revenue target as well as the overspending of operating expenditure, both contributed towards this target not being achieved. There were last minute cancellations of events during December 2023 as well as overspending on unexpected repairs and maintenance, which was warranted, given the aging facility	The entity has adjusted its mid-term operating budget, to reflect the current trajectory of revenue and costs, which will assist the entity in aligning to these target.	Management Accounts	The entity regularly monitors its financial performance and will re-strategise accordingly, to ensure that this target can be achieved during the remainder of the fiscal.	<b>Direct link to Project:</b> 2E.12.1.1 Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	
Financial Viability and Sustainability			Lindiwe R		2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	George Mohlaokana	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2024 (Yes)	Yes	Yes	😊			Cash Reserves Schedule	This target has been achieved via close monitoring, tracking and forecasting of the entity's commitments in relation to its cash on hand.	<b>Direct link to Project:</b> 2E.13.1.1 Maintain the legislated 90 days of cash cover in accordance with the requirements of the MFMA	
Governance and Compliance			Lindiwe R		2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	George Mohlaokana	Percentage	93%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2023/2024 financial year.	40%	57%	😊	The entity commenced the execution of its risk register tasks, earlier than originally anticipated, which resulted in the over-achievement for Quarter 2 of the 2023/24 fiscal. This was a result, of close oversight and monitoring of all risk tasks, on a monthly basis.		Task Risk register		<b>Direct link to Project:</b> 2E.14.1 Management and mitigation of risks facing the entity on an ongoing basis	
Governance and Compliance			Lindiwe R		2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	George Mohlaokana	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	Yes	Yes	😊			Auditor-General Audit Opinion	The entity has successfully achieved an unqualified audit opinion for the 2022/23 fiscal, which is indicative of a strong control environment and governance, which prevails at the entity.	<b>Direct link to Project:</b> 2E.15.1 Promote good governance in the organisation by achieving an unqualified audit opinion	
Transformation and Development			Lindiwe R		2E.16. Percentage of the training spend for the 2023/2024 financial year in relation to the approved budget.	George Mohlaokana	Percentage	New KPI - no baseline	90% achievement of Workplace Skills Plan training spend by 30 June 2024.	45%	80%	😊	The entity has successfully achieved this target, testament to a focus on expediting training interventions, during the quarter under review.		Attendance registers, invoices and GL reports		<b>Directly linked to</b> 2E.16.1.1. Develop human capital through the creation and implementation of a Work Place Skills Plan	The reason for over achieving should specify what led to achieving more than what was targeted and detail the reason which led to doing more than planned.
Transformation and Development			Lindiwe R		2E.17. Promote transformation and employment equity in line with the DICC demographic representation in each occupational level.	George Mohlaokana	Percentage	New KPI - no baseline	Achievement of employment equity target not exceeding a negative 10 % variance during 2023/24 financial year	-10%	-10%	😊			Demographics Report	Employee recruitment which is cognisant of employment equity targets, has contributed towards this target being achieved.	<b>Directly linked to</b> 2E.17.1.1. The overall percentage per demographic group not exceeding a negative 10% variance based on the demographics at the commencement of the fiscal.	

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Transformation and Development			Lindiwe R		2E.18. Percentage of the overall staff performance in line with the performance management review policy.	George Mohlaokana	Percentage	New KPI - no baseline	85% achievement of the overall staff performance at a rating of 3 and above.	70%	97%	😊	EXCO vacancies were filled, resulting in measures being implemented, to ensure achievement of this priority target.		Staff performance report	This target has been achieved due to close monitoring of this target achievement, during the fiscal.	<b>Direct link:</b> 2E.18.1 Promote human capital development- percentage of staff performance in line with the policies	Please revise the reason for over achieving to detail what led to achieving high staff performance, the reason should be around what staff have done or were advised to do.

Municipal name: EThekweni Municipality																	
SDBIP: 2023-24																	
Plan 22 - Durban Marine Theme Park																	
Plan Owner - George Mohlakoana																	
Sector	National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve	Means of verification/ Evidence	Comments	PME Comments	Links to lower level
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	DCM: Economic Development	Percentage	95% growth in footfall	To achieve 1% footfall growth year on year	0%	0%	A				Annual Target		<a href="#">Direct link to KPI: 22.2.1</a> Strategically position DMTP as a must visit tourism and events destination
	GOVERNANCE AND PUBLIC PARTICIPATION			2E.15 Oversee compliance with Occupational Health and Safety Legislation	DCM: Economic Development	Number	3 lost time injuries	To not exceed 10 lost time injuries by 30 June 2024	10	1	😊			Incident report attached			<a href="#">Direct link to KPI: 22.3.1</a> Not to exceed 10 lost time injuries
				2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	DCM: Economic Development	Percentage	65% 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 2023/24 financial year	0	0	A				Annual Target		<a href="#">Direct link to KPI: 22.4.1</a> Develop Risk Management plan of the Entity
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal	DCM: Economic Development	Percentage	75%	80% recommendations on the continuous audit log issued by 31 March 2024 to be implemented by 30 June 2024.	0	0	A				Annual Target		<a href="#">Direct link to KPI: 22.6.1</a> Ensure that recommendations from audits conducted by internal and
				2E.18 Ensure Infrastructure and Facilities Management compliance	DCM: Economic Development	Percentage	91%	Completion of 80% of the quarterly maintenance tasks for the 2023/24 financial year	0	0	A				Annual Target		<a href="#">Direct link to KPI: 22.7.1</a> Ensure that the facility is maintained in accordance with the planned
				2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	DCM: Economic Development	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%	😊			SAAMBR Reports			<a href="#">Direct link to KPI: 22.5.1</a> Provide a functional, educational and entertaining Theme Park by ensuring
	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	DCM: Economic Development & Planning	Percentage	39%	33% compliance with Employment Equity targets for the 2023/24 financial year	33%	48%	😊			HR EE Stats Attached		Reason for overachievement not provided	<a href="#">Direct Link: 22.8.1</a> Organisational Transformation (Employment Equity)
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	DCM: Economic Development & Planning	Percentage	9% of training plans were completed at 30 June 2021	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2024: made up of 40% of planned training in the 2023 WSP and 40% of the training plans in the 2024 WSP.	0%	0%	A				Annual Target		<a href="#">Direct link</a> 22.9.1 Development of Human Capital
				2E.22 Provide employment opportunities for youth within the workplace	DCM: Economic Development & Planning	Percentage	13% 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 2024	0%	0%	A				Annual Target		<a href="#">Direct link</a> 22.10.1 Undertake Youth Employment Initiatives

Sector	National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve	Means of verification/ Evidence	Comments	PME Comments	Links to lower level
				2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black	DCM: Economic Development & Planning	Percentage	68.55%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2024	0%	0%	A				Annual Target		<a href="#">Direct link</a> 22.15.1.1 Promote development and growth of Black Owned businesses
				2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women	DCM: Economic Development & Planning	Percentage	19.66%	Achieve 15% procurement from women suppliers/service providers by 30 June 2024	0%	0%	A				Annual Target		<a href="#">Direct link</a> 22.16.1.1 Promote development and growth of Women Owned
				2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth	DCM: Economic Development & Planning	Percentage	7.02%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2024	0%	0%	A				Annual Target		<a href="#">Direct link</a> 22.17.1.1 Promote development and growth of Youth Owned businesses
				2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park.	DCM: Economic Development & Planning	Percentage	20%	To ensure that 50% of all planned ITC projects are implemented by 30 June 2024	0%	0%	A				Annual Target		<a href="#">Direct link:</a> 22.16.1 Ensure the development of Infrastructure, network,
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			2E.27 Develop Pricing Strategy to achieve growth on trading revenue year on year.	DCM: Economic Development & Planning	Percentage	48% reduction in gross revenue in June 2021.	Achievement of 2% growth on trading revenue year on year by 30 June 2024	0%	0%	A				Annual Target		<a href="#">Direct link:</a> 22.11.1 Establish a Pricing Strategy
				2E.28 Measurement of performance on expenditure control	DCM: Economic Development & Planning	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2023/24 financial year. 100% of costs to be within budget,	0%	0%	A				Annual Target		<a href="#">Direct link:</a> 22.17.1 Ensure that the entity adopts a concise and comprehensive cost
				2E.29 Facilitate Sound Financial management strategies	DCM: Economic Development & Planning	Percentage	95.8% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2024	75%	87%	😊	Tenants renewed lease agreements in 2022 and remain trading as the mall remains an attractive opportunity.		Occupancy stats attached.			<a href="#">Direct link:</a> 22.12.1 Manage actual occupancy of lettable space against available by ensuring
				2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park.	DCM: Economic Development & Planning	Rands	R8,378,415.35	To achieve budgeted EBITDA by 30 June 2024	0	0	A				Annual Target		<a href="#">Direct link:</a> 22.13.1 Implement Cost Management strategy to Achieve budgeted
				2E.31 Obtain a clean audit opinion	DCM: Economic Development & Planning	Yes/No	Yes , clean audit achieved for 2019/20 financial year	To achieve a clean audit for the prior financial year	Yes	Yes	😊			AG Report			<a href="#">Direct link:</a> 22.14.1.1 Prepare and Submit financial statements in compliance with MFMA &
				2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	DCM: Economic Development & Planning	Percentage	52%of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	81%	😊			Debtors Age Analysis		Reason for overachievement not provided	<a href="#">Direct link;</a> 22.18.1.1 Implement adequate management of collection of Debtors within a timeframe of

Sector	National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Quarter 2 Target as at 31 December	Quarter 2 Actual as at 31 December	Indicator	Reason For Variance	Measures Taken to improve	Means of verification/ Evidence	Comments	PME Comments	Links to lower level
				2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	DCM: Economic Development & Planning	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%	81.25%	☹️	System blockages in instances of non-compliance and lost documents	Document scanning on JDE on all transactions	Creditors age analysis and GRV reports			<b>Direct Link:</b> 22.19.1 Payment of all creditors and verification of SCM procedures
	<b>LOCAL ECONOMIC DEVELOPMENT</b>			2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	DCM: Economic Development & Planning	Number	70785	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	126578	😊			Footfall Report attached		Reason for overachievement not provided	<b>Direct link:</b> 22.21.1.1 Educate on and promote Tourism and Marine Conservation to provide an
				2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	DCM: Economic Development & Planning	Rands	R230,000,000	R230million economic impact for prior financial year	0	0	A				Annual Target		<b>Direct link:</b> 22.22.1.1 Implement economic impact programmes through business activities of