



Service Delivery and Budget Implementation Plan

As at 31 March 2024

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 Q3	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	15	11	11	0	100.00%	4
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	17	17	16	1	94.12%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	36	35	26	9	74.29%	1
Plan 3B	Creating a Quality Living Environment	Thami Manyathi	31	18	13	5	72.22%	13
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	6	6	5	1	83.33%	0
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	9	6	4	2	66.67%	3
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	20	20	17	3	85.00%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	25	17	15	2	88.24%	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	2	0	100.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	1	1	0	1	0.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	12	12	0	100.00%	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: Q3

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

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
	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 Spatial Development Framework submitted to Council for adoption	Percentage	100%	Spatial Development Framework submitted to Council for adoption by 30 June 2024 (100%)	0%	95%	A		
	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.2 Final draft of Traditional Rural Spatial Framework and Land Use Management Plan developed.	Percentage	New KPI - no baseline	Final draft of traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	75%	75%	😊		
			1.2 Ensure the long term sustainability of the natural resource base		1A. 3. Annual State of Biodiversity (SOB) Report produced	Percentage	100%	State of Biodiversity report produced by 30 June 2024 (100%).	85%	85%	😊		
				ENV4.11	1A.4. Percentage of biodiversity priority area within the metro (ENV4.11)	Percentage	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2023/24 financial year.	0%	0%	A		
				ENV4.21	1A.5. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	0%	0%	A		
				HS2.22	1A.6 Average number of days taken to process building plan applications of less than 500 square meters	Number of days	No Baseline, Exempted by National Treasury	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m ² for 2023/24 financial year.	20 days	12 Days	😊		
				LED 3.13	1A.7 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Number of days	23 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m ² for 2023/24 financial year.	36 days	19 Days	😊		
					1A.8. Percentage of inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2023/24 financial year.	100%	100%	😊		
					1A.9. Number of interventions implemented to address problem buildings.	Number	109	322 Interventions implemented to address problem buildings by 30 June 2024	290	404	😊		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
					1A.10.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.	100%	100%	😊		
					1A.11 Number of integrated enforcement campaign in pressure areas undertaken.	Number	8	8 Integrated enforcement campaigns undertaken in pressure areas by 30 June 2024	6	6	😊		
			1.3 Manage and regulate the built environment		1A.12 Number of days taken to process all Planning Assessments (PA) for building plan applications.	Number of Days	New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for building plan applications in 2023/24 Financial year.	30d	24.8 days	😊		
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Percentage of sector based plans implemented for Durban Climate Change Strategy (DCCS).	Percentage	100%	100% implementation of sector based plans by 30 June 2024	0%	0%	A		
				1B.2 Greenhouse Gas (GHG) emissions report for 2022 calendar year completed	Percentage	100%	100% completion of the 2022 (calendar year) GHG emissions reports for eThekweni Municipality by 30 June 2024.	75%	75%	😊			
				1B.3 Percentage of Batch 1 for Municipal Independent Power Producer Procurement Programme (MIPPPP) implemented.	Percentage	New KPI - no baseline	Prepared Terms of Reference and procurement of Transaction Advisors by 30 June 2024 (100%) for Municipal Independent Power Producer Procurement Programme (MIPPPP)	50%	50%	😊			

Municipal name: EThekweni Municipality

SDBIP 2023-24

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

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
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		2A.1. Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Lihle Phewa /Ajiv Maharaj	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2024.	75%	75%	😊		
				2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	Lihle Phewa /Sinethemba Mhlongo	Number	895	12 087 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2024	9 065	7 510	☹️	The shortfall is attributed to the discontinuation of the Employment Program (PEP), which has been contributing more than 50% to the targeted job creation quarter. Additionally, the variance is also due to low spending in the budget. The funds used this third quarter amount to only R1.187 billion, which is 14.6% of the total budget, and only 31.7% of the projects utilized funds.	The budget spent decreased by 30.5% quarter-on-quarter, from R1.701 billion to R1.187 billion. 50% of the budget, totalling R4.076 billion, has been utilized in three quarters of the financial year. This means that half of the budget needs to be spent in the last quarter of the year, and at least two-thirds of the budget should have been spent by now.
		2.2 Innovation Programme		2A.3 Percentage of initiatives facilitated to support Innovative Programme.	Lihle Phewa /Justice Matarutse	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2024.(100%)	75%	75%	😊		
2B. Re-Industrialized economy through localization and investment in targeted industries		2.3 Investment Promotion and Marketing		2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Lihle Phewa /Russell Curtis	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2024 (100%).	75%	75%	😊		
		2.4 Investment Facilitation and Servicing		2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	Lihle Phewa /Russell Curtis	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment (100%)	75%	75%	😊		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
		2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors		2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region	Lihle Phewa /Takalani Rathiyaya	Percentage	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekweni Municipal region by 30 June 2024(100%).	75%	75%	😊		
	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects		2C.1 Percentage of Catalytic Projects implemented .	Lihle Phewa /George Mohlakoana	Percentage	61% achieved of SDBIP projects	36% of Catalytic Projects implemented by 30 June 2024.	32%	34%	😊	2C.1.4.1. Upgrades to Kassier: Progress on site was accelerated to meet BO date requirements	
	2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		2C.2 Percentage of Urban Renewal projects implemented.	Lihle Phewa /Soobs Moonsammy	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2024.	88%	88%	😊		
		2.8. Promoting Investment in Priority Nodes and Corridors		2C.3 Percentage of specific capital projects implemented for Nodal Development.	Lihle Phewa /Nkululeko Mkhize	Percentage	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2024 (84%).	76%	76%	😊		
		2.9 Ensuring township development		2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Lihle Phewa /Nkululeko Mkhize	Percentage	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (40%).	35%	42%	😊	2C.4.1.2. and 2C.4.1.3. : The projects have over achieved the Q3 targets as a result of combination of effective planning, skilled workforce, efficient management, favorable conditions and accelerated progress for the alignment of financial projections on MTRF.	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion		2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2024 (100%).	77%	77%	😊		
		2.11 Managing the Informal Economy		2D.2. Percentage of programmes implemented to support the informal economy.	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2023 (100%).	75%	75%	😊		
		2.12 Managing the Bulk Fresh Produce Market		2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Lihle Phewa /Thulani Nzama	Number	300 trading days	300 trading days	226	226	😊		
		2.13 Enterprise Development		2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2024 (100%)	78%	78%	😊		
	2.14 Review Business License regulatory framework and processes	LED3.11		2D.5 Average time taken to finalise business license applications (LED3.11)	Lihle Phewa /Qondi Liqwa	Days	12.5 days	21 days taken to finalise business license applications for the 2023/24 financial year	21 Days	20 days	😊	Number of days varies per application and its dependent on the compliance of legislative requirements by the licence applicant.	
	2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry			2D.6 Percentage of programmes implemented to support, market and promote the local film industry.	Lihle Phewa /Sharon Ngcobo	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2024 (100%)	79%	79%	😊		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing		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	Lihle Phewa /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	75%	76%	😊	2E.1.1.2 Product Quality Inspections : Inspection reports and Certificates – unit managed to do 14 this quarter as product owners accepted inspectors coming through during their quiet times. Unit call to make bookings and its dependent on the product owner to accept product quality inspectors entering their premises to do these inspections.	

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2023-24 SDBIP

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National I KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
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	3741	2750 new water connections meeting minimum standards by 30 June 2024	1875	2002	😊	21 Houses delivered and 55 new connections to water. The actual houses delivered exceeded the target. This will even out during the year.	
			WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2024	7500	5083	😞	21 Houses delivered and 55 new connections to water and 93 Alternate sanitation technology. The actual houses delivered exceeded the target. This will even out during the year.	
				3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	3741	2750 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2024	1875	2002	😊	21 Houses delivered and 55 new connections to water. The actual houses delivered exceeded the target. This will even out during the year.	
				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	4 587	10 000 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2024	7500	5083	😞	21 Houses delivered and 55 new connections to water and 93 Alternate sanitation technology. The actual houses delivered exceeded the target. This will even out during the year.	
				3A.5 The percentage of non-revenue water loss.	Percentage	58.20%	Less than 52% non-revenue water loss by 30 June 2024	0%	0%	A		
				3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	79.08%	79.27% of households with access to AT LEAST a basic level of Water by 30 June 2024	79.20%	79.24%	😊	The actual houses delivered exceeded the target. This will even out during the year.	

National I KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
				3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	64.83%	64.94% of estimated indigent households with access to a free basic services: Water for the 2023/24 financial year	64.93%	68.29%	😊	The Estimated Indigent household count also affected the indicator on overachievement. The actual houses delivered exceeded the target. This will even out during the year.	
			WS3.21	3A.8 Percentage of callouts responded to within 48 hours (water) (WS3.21)	Percentage	Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2023/24 financial year	75%	82%	😊	More callouts were responded to within 48hrs.	
			WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	41.87%	30% of water treatment capacity unused for the 2023/24 financial year	30%	37%	😞	The amount of potable water produced varies according to the demand of reservoirs, water usage, raw water quality, and availability of chemicals. During quarter 3, frequent rains were experienced, which cause increased turbidity and lower production, numerous bursts on the reticulation resulted in lower production from the water treatment works, load shedding also affected water production as plant unable to operate without electricity.	
			WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92.71%	92.69% of all connections are metered for the 2022/23 financial year	92.69%	93%	😊	WS is endeavouring to meter every new connection which is assisting the target, additionally we are starting to meter some of the existing unmetered connections When capacity is available.	
			WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	50.66%	10%-15% Percentage of wastewater treatment capacity unused by 30 June 2024	10%-15%	No Reporting	😞		
				3A.12 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	70.63%	71.5% of households with access to AT LEAST a basic level of Sanitation by 30 June 2024	71.00%	71.00%	😊		
				3A.13 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	50.12%	54.44% of estimated indigent households provided with free basic services: Sanitation by 30 June 2024	53.00%	53.70%	😊	The Estimated Indigent household count also affected the indicator on overachievement. The actual houses delivered exceeded the target. This will even out during the year.	
			WS5.21	3A.14 Infrastructure leakage index (WS5.21)	Index	10.49%	10.5 Infrastructure leakage index by 30 June 2024	12.0	0%	😞		
			WS3.11	3A.15 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	Exempted by National Treasury	45% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2023/24 financial year	45%	69%	😊	More callouts were responded to within 48hrs.	

National I KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
			WS4.21	3A.16 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	100%	80% of industries with trade effluent inspected for compliance by 30 June 2024	80%	100%	😊	All scheduled inspections were completed.	
			ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2931	1056 coastal water samples taken for monitoring purposes by 30 June 2024	792	2919	😊	116 samples taken, 28extra samples taken(due to pollution incidents and due to special requests).	
			ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	4316	2880 inland water samples tested for monitoring purposes by 30 June 2023	2160	4706	😊	115 samples taken,	
				3A.67 Percentage of water demand driven new water connections meeting minimum standards	Percentage	New KPI - no baseline	100% of water demand driven new water connections meeting minimum standards for 2023/2024 financial year	100%	No Reporting	😞		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity		3A.19 The percentage of households with access to a basic level of electricity by eThekweni Municipality, within the eThekweni municipal area	Percentage	63.87%	68.44% 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)	68.37%	68.34%	😞	The percentage obtained is lower than the 68.37% that should have originally been obtained by the end of March 2024. Backlogs are being affected by material shortages that are being experienced by the Unit.	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 some of the material required.
				3A.20 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	33.19%	30% estimated indigent households with access to free basic services: Electricity	30%	35%	😊		
			EE1.11	3A.21 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	Exempted by National Treasury	3000 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2024	2250	1924	😞	The number of connections achieved is less than the 2250 connections that should have been undertaken by end March 2024. 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.

National I KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
			EE2.11	3A.22 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2.5%	2.6%	😊		
				3A.23 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	<=11%	11%	😊		
			EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	60%	68%	😊	The current target has been exceeded as a result of Management reviewing the process within which applications were being processed and amending accordingly to ensure formal areas as well as new applications are also prioritised for services. Staff had been assigned accordingly.	N/A
			EE4.12	3A.25 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA	28.13MVA	😊	Figure was reworked to reflect THD	
			EE3.21	3A.26 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	89.0%	60% of Planned Maintenance Performed	60%	89%	😊	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.	
			EE3.11	3A.27 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	Exempted by National Treasury	90% of unplanned outages that are restored to supply within industry standard timeframes	90%	95%	😊	u	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal		3A.28 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	95.83%	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	94.4%	100% of estimated indigent households with access to a refuse removal service once a week within the service standard.	100%	100%	😊		

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			ENV3.11	3A.30 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	100%	100% percentage of known informal settlements receiving basic refuse removal services	100%	100%	😊		
				3A.31 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2024	3	3	😊		
				3A.32 The percentage of queries resolved within 24 hours per the service standard.	Percentage	New KPI - No baseline	60% of queries resolved within 24 hours for the 2023/24 financial year.	60%	24%	😞	Network challenges experienced in some of the depots, negatively affect the timeous closing of resolved complaints into the faultman system.	Network faults has been logged with IMU
				3A.33 The percentage of off-the-road refuse collection fleet.	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard.	35%	23%	😊	Any % below 35% means that the Target has been met.	
				3A.34 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	18.12%	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	15%	19.1%	😊	Stats from external recycling businesses and the builders rubble contributes more volumes to the total waste recycled.	None
				3A.35 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act.	80%	82%	😊	Improved Compliance	Not Required

Unit			
Engineering	eThekweni Transport Authority	Human Settlements Unit	Cross Cutting - Cluster

Layer		
Cross Cutting	Lower Layer	Top Layer

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Performance Indicator	Unit	Layer	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	3rd Quarter Planned Target	3rd Quarter Actual	Indicator	Reason For Variance	Measures Taken to Improve Performance
	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)	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	1394 subsidised housing units constructed using various Human Settlements Programmes by 30 June 2024	909	758			
							3A.38 Percentage implementation of disaster programmes	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	100% implementation of disaster programmes	0%				
							3A.39 The number of fully subsidised housing units allocated	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	1394 fully subsidised housing units allocated	909	1180			
						HS1.13	3A.40 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New method of reporting - no baseline	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2024	0	46.6205			
						HS1.31	3A.41 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato		Human Settlements Unit	Top Layer	Number	598 informal settlements enumerated and classified	595 informal settlements enumerated and classified by 30 June 2024	0	0			
						HS1.32	3A.42 Number of informal settlements upgraded to Phase 2 (HS1.32)	Lawrence Pato		Human Settlements Unit	Top Layer	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			
						HS2.21	3A.43 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Lawrence Pato		Human Settlements Unit	Top Layer	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	0	0			
						HS1.12	3A.44 Number of serviced sites (HS1.12)	Lawrence Pato		Human Settlements Unit	Top Layer	Number	0	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	0			
				3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater			3A.45 The number of households benefiting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls	Lawrence Pato		Human Settlements Unit	Top Layer	Number	13 553 households benefited from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls	21 489 households benefiting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls by 30 June 2024	1154	1154			
				3.6 Rental Housing Strategy			3A.46 Percentage of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato		Human Settlements Unit	Top Layer	Percentage	New KPI - no baseline	100% Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2024	60%	60%			
							3A.48 Number of new family units at existing hostels constructed	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	100 new family units constructed by 30 June 2024	0	37			
							3A.49 Number of houses constructed using Breaking New Ground programme sold	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	1164 housing units sold by 30 June 2024	835	982		Good response from beneficiaries to come forward to sign purchase and sale agreement.	
							3A.50 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato		Human Settlements Unit	Top Layer	Number	158 housing units upgraded and refurbished	200 housing units upgraded and refurbished by end of June 2024	150	264			
				3.7 Title Deeds strategy		HS1.22	3A.51 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato		Human Settlements Unit	Top Layer	Number	New KPI - no baseline	800 Title deeds registered to beneficiaries by 30 June 2024	750	461		1. Delays in the opening of township register due to outstanding Engineering Services Technical Assessment Letters from Line Departments. 2. Incomplete Town Planning Approvals. 3. Encroachments on Engineering Services, Boundary Lines Etc	
							3A.52 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato		Human Settlements Unit	Top Layer	Number	1 524 Title Deeds issued to owners for subsidised housing	1 050 Title Deeds issued to owners for subsidised housing by 30 June 2024	850	766		Poor responses from beneficiaries who come to collect title deeds.	
				3.8 Address Infrastructure backlogs: Engineering		TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)	Lawrence Pato		Engineering	Top Layer	Percentage	185% of unsurfaced roads graded	140% of unsurfaced road graded by 30 June 2024	110%	125%		Inclement weather and other environmental factors necessitating the abnormal regrading cycle.	

Municipal name: eThekweni Municipality

SDBIP 2023-24

Plan 3C - Creating a Quality Living Environment

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management		3A.61 Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	Percentage	100%	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2024.	75%	75%	😊			Draft IAM Plan
				3A.62 Infrastructure strategy reviewed inline with the budget paper.	Percentage	Budget Paper in report format (approved by council June 2023 (100%))	Budget Office (BO) to provide Draft Budget Paper by 10 December 2023. BO to provide revised Budget Paper by end Feb 2024. Budget paper to be approved by EXCO by end June 2024 (100%)	75%	75%	😊			Revised draft budget paper
Cross cutting	Develop, manage and regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.63 City's sustainability and resilience pathway.	Percentage	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	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%)	75%	70%	😞	Lack of capacity within the function and inability to attract a suitable service provider for additional support.	Recruitment for an Environmentalist has been initiated.	Revised Terms of Reference for Additional Capacity support and email to Human Capital on processing of RTF. (Draft report)
				3A.64 Produce Relevant data and analysis to inform policy and practise	Percentage		Ensure that the Strat Hub has a 3 tiered data visualisation; cloud data warehousing and digitization 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%)	70%	70%	😊			Draft report
				3A.65 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	100% implementation of project plan for redesigning systems towards project management by 30 June 2023	Council approved IDP By End of May 2024	40%	40%	😊			Submission report to Council. Council Resolution, Advert for Public Participation. Proof of Submission to MEC Cogta
				3A.66 Institutional Structures established and functional as per the Transnet/City MOU	Number	New KPI-No baseline	4 meetings per year, 1 per quarter	3	3	😊			Attendance register with Minutes

Municipal name: EThekwini Municipality											
SDBIP 2023											
Plan 4A - Fostering a Socially Equitable Environment											
Plan Owner - Dr Musa Gumede											
National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area	4A.1 Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2024	86.67%	86.67%	😊		
		4.2 Compliance with the National Road Traffic Act									
		4.3 Efficient and effective Bylaw enforcement									
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	Number	247	233 activities executed by 30 June 2024	137	149	😊		
		4.5 Implementation of the City Safety Strategy	4A.3. Percentage of projects implemented in line with the Social development strategy.	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2024	60%	62.33%	😊		
			4A.4 Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Number	New KPI - no baseline	55 interventions executed by 30 June 2024	40	29	😞		

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	4A.5 Percentage of projects implemented in line with Disaster management plan	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2024	75%	71%	☹️	KPI 4.6.2. Industrial Action prevented six planned public awareness which have already been done within the Q4 reporting period.	KPI 4.6.2. 13 campaigns to be conducted in Q4
		4.7. To reduce the incidence and severity of fire and other emergencies	4A.6 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	51%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	0%	48%	A		
			4A.7 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	2.1	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year	0	0.99	A		
			4A.8 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	2.8	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year	0	0.8	A		
		4.8 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	4A.9 Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	92%	80% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2023/24 financial year	80%	87.88%	😊		

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment: Health

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24 Financial year	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	Number	150	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	60	98	😊	Youth friendly initiatives took place in January, at the reopening of schools for the year. In February it was Pregnancy Awareness Week, STI and Condom Week and HPV week which targeted the youth in schools. In March, it was TB and Human Rights Month and Conjunctivitis Awareness/outbreak.	
			4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Number	263117	35383 Cancer screenings conducted for the 2023/2024 financial year	26537	24490	😞	Quality Improvement Plans were implemented to improve performance in the sub-districts, therefore good performance was sustained. Sub-districts intensified campaigns to reach women in factories and communities, conducting integrated campaigns where all services were provided, including Cervical Cancer Screening.	
			4B.3 Ratio of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	Ratio	44	< 2% per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2024	<2%	0.98/1000	😊	Intensive health education to mothers and caregivers on food handling, water safety and hand washing. Linked the cases to the EHPs in their respective sub-districts to continue with the health education and the investigation thereof.	To further reduce Diarrhoea incidences, the sub-districts will intensify health education to mothers and caregivers on food handling, water safety and hand washing. To link the cases to the EHPs in their respective sub-districts to continue with the health education and the investigation thereof.
			4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Percentage	83.60%	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100%	😊		
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	Number	94.2%	56 clinics achieved a score of 70% and above in relation to Ideal Clinic status for the 2023/24 financial year	56	56	😊	Umhlati N and Athlone Park reassessed in March and received Ideal Status	
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4B.6 Percentage adherence to National Environmental Health Norms and Standards by a Tsekwini Municipality	Percentage	94.2%	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2023/2024 financial year	87%	89%	😊	The North Sub-District achieved the highest score of 90%, while the South and West Sub-Districts came in close with scores of 88.8% and 88.6%, respectively. The overall unit performance stands at 89%, above the quarterly target of 87%, indicating a high level of compliance with the National Norms & Standards for environmental health.	
			4B.7 Number of food safety audits conducted targeting the high risk food manufacturing premises	Number	76.4%	Food safety audits conducted targeting 9 high risk food manufacturing premises for the 2023/2024 financial year	7	7	😊		
			4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	Number	96%	2750 Inspection of Restaurants and Takeaways conducted on the Risk-rated Environmental Health Database for the 2023/2024 financial year	2150	3588	😊	A key reason attributed to achieving and exceeding this target was due additional workforce from the tertiary institution as part of Work Integrated Learning (WIL) Programme as well as stringent enforcement by area offices.	
			4B.9 Percentage compliance rate for restaurants and takeaways inspected.	Percentage	94.2%	75% compliance rate for restaurants and Take-aways inspected from the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year	75%	75%	😊		

			4B.10 Number of domestic potable water samples collected for microbial analysis, including secondary storage samples.	Number	86.6%	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	810	1124	😊	This is attributed to the additional workforce from the tertiary institutions as part of the work integrated learning (WIL) programme
			4B.11 Compliance rate of domestic potable water collected for microbial contamination analysis, including secondary storage	Percentage	50%	85% compliance rate of domestic potable water analysed for microbiological contamination, including secondary storage, based on the total number of samples taken for the 2023/2024 financial year	85%	89%	😊	Exceeding of target is attributed to the additional workforce from tertiary institutions who participated in the Work Integrated Learning (WIL) program and provided assistance in health and hygiene campaigns.
			4B.12 Number of days on which air quality was deemed to be good (As measured at the NAQI stations) (during a calendar year)	Number	328	275 days on which air quality was deemed to be good for the 2023/2024 financial year	197	268	😊	The main reason for this over-achievement is that air quality was generally good across the eThekweni Municipal Area (EMA). There were stringent measures on the ground by municipal officials or authorities to manage Air Quality in the EMA during this reporting period.
			4B.13 Percentage of Atmospheric Emission Licence applications received and issued within 60 days as stipulated by the Air Quality Act	Percentage	New KPI - No baseline	100% of Atmospheric Emission Licence applications received and issued within a 60-day as stipulated in the Air Quality Act for the 2023/2024 financial year.	90%	100%	😊	Timeous submission of AEL applications by facilities.
			4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	50%	60% of AQ monitoring stations providing adequate data for the 2023/2024 financial year	60%	90%	😊	The Q3 target of 60% was over-achieved by 90%, the instrument technicians were on standby to minimise instrument downtime caused by loadshedding and fibre network was restored at Wentworth and Jacobs (Balfour) monitoring stations as a result data capture percentages significantly improved.
	4.12. Reduce burden of HIV and AIDS and TB		4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	New KPI - No baseline	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	95%	115.6%	😊	Over-achieved due to the contribution of Health and Wellness initiatives; and in February STI, Pregnancy and Condom Week initiatives took place. In March it was TB Awareness Campaigns. Constant monitoring of HTS (HIV Testing Services) targets. The Health Unit is on track to meet the 95% annual target.
			4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	New KPI - No baseline	95% of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	95%	96.7%	😊	Overachieved due to Sub-districts having developed, implementing and monitoring QIPs to improve performance.

			4B.17 Percentage of adults that achieved suppressed viral load	Percentage	New KPI - No baseline	95% of adults that achieved suppressed viral load by 30 June 2024	95%	79,0%	⊖	Underachievement due to early missed appointments and opportunists by clients who came for treatment but did not do Viral Load. Late capturing of results.	Still in progress:- - The preferred regime will be subscribed for all eligible patients. - The Unit is working closely with partners to address human resource issues. - A strategy to address early missed appointments, strengthening tracing, adherence counselling, and psychosocial support has been adopted. - The introduction of a case management approach continues, coupled with the patient-centred appointment system. - Behavioural change strategies being adopted include health education to patients, caregivers, and the community at large to address treatment fatigue stigma and factors that affect good clinical outcomes. - monitoring and support of data capturing at the facility level has been strengthened to improve data and information quality. Including the strengthening of supervision. - A more detailed explanation is contained in HIV AIDS POE attached.
			4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Percentage	New KPI - No baseline	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90%	96,4%	⊕	Target exceeded due to the facilities continuing to implement and monitor the integrated screening tool, target screening, for key population groups. Sub-Districts intensified TB screening during STI, Pregnancy and TB Awareness campaigns.	
			4B.19 Percentage Tuberculosis (TB) clients started on treatment	Percentage	New KPI - No baseline	90% of Tuberculosis (TB) clients started on treatment by 30 June 2024	90%	93,4%	⊕		
			4B.20 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	Percentage	New KPI - No baseline	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2023/24 financial year	90%	87,3%	⊖	The high loss to follow-up rate = 9% (116/1294), Death rate = 2,8% (36/1294), and Treatment Failure = 0,9% (12/1294).	Improve tracing of lost to follow-up by generating and monitoring the line list. Regular data evaluation and validation at the facility level by both Municipal staff and supporting partners. The Bring Back to Care 25% campaign is still carrying on, however, this will be evaluated with the cohort.

Municipal name: eThekweni Municipality

SDBIP 2023-24: Q3

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

Plan Owner - Kim Makhathini

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace	Professor Mpilo Ngubane		5A.1 Percentage of the Work Place Skills Plan implemented	Kim Makhathini (Professor Mpilo Ngubane)	Percentage	100%	80% of the Work Place Skills Plan implemented by 30 June 2024 (Performance year - Jul to June)	0%	75%	A		
		5.2 Address the numeracy and literacy skills gap for employees.	Professor Mpilo Ngubane		5A.2 Number of literacy programmes implemented	Kim Makhathini (Professor Mpilo Ngubane)	Number	New KPI - No baseline	5 literacy programmes implemented by 30 June 2024	3	6	😊	There was a demand for all 6 different literacy programmes during the first three quarters. The same programmes will be facilitated during Q4 as and when required.	
		5.3 Facilitate work place skills planning and development	Professor Mpilo Ngubane		5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2024	Kim Makhathini (Professor Mpilo Ngubane)	Percentage	100%	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2024	95%	95%	😊		
					5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Kim Makhathini (Professor Mpilo Ngubane)	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2024	0%	0%	A		
		5.4 Provide capacity building support to community.	Professor Mpilo Ngubane		5A.5 Number of capacity building programmes provided for communities	Kim Makhathini (Professor Mpilo Ngubane)	Number	7 programmes	5 capacity building programmes provided by 30 June 2024	4	4	😊		
		5.5. Building career and vocational guidance	Professor Mpilo Ngubane		5A.6. Percentage of municipal career expo and youth employability Indaba.	Kim Makhathini (Professor Mpilo Ngubane)	Percentage	116.7%	100% of municipal career expos and youth employability Indaba implemented by 30 June 2024.	67.50%	77.5%	😊	KPI 5.5.1 Over-achieved, more demand for career expos. One expo supported in March '24.	
				LED1.31	5A.7 Number of individuals enrolled with apprenticeships and learnerships through municipal interventions	Kim Makhathini (Professor Mpilo Ngubane)	Number	1778	650 individuals enrolled with apprenticeships and learnerships through municipal interventions by 30 June 2024	650	1769	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
					5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Kim Makhathini (Professor Mpilo Ngubane)	Number	14871	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024	6000	11437	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment	Sihle Mkhize		5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Kim Makhathini (Sihle Mkhize)	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2023/24 financial year	90%	90%	😊		
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery	Sihle Mkhize		5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Kim Makhathini (Sihle Mkhize)	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2023/24 financial year	75%	74.25%	😞	KPI 5.7.1.2 3%- PMS Learning session not achieved in Q2- refer to attached signed memo	KPI 5.7.1.2 PMS Learning session to be held 24 April 2024 at Durban ICC or MS Teams
				GG 1.21	5B.3 Staff vacancy rate (GG 1.21)	Kim Makhathini (Sihle Mkhize)	Percentage	12.58%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	15%	13%	😊		
				GG1.22	5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Kim Makhathini (Sihle Mkhize)	Percentage	0%	10% of vacant posts filled with 3 months for the 2023/24 financial year	10%	2%	😊		
				GG5.11	5B.5 Number of active suspensions longer than three months (GG5.11)	Kim Makhathini (Sihle Mkhize)	Number	7	30 suspensions over 3 months for the 2023/24 financial year	30	21	😊		
				GG5.12	5B.6 Quarterly salary bill of suspended officials (GG 5.12)	Kim Makhathini (Sihle Mkhize)	Rand	R1 182 048.00	0	0	R1 600,861,00	A		
		5.8 Transformation and diversity management (Employment Equity)	Sihle Mkhize		5B.7 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	Kim Makhathini (Sihle Mkhize)	Number	21 people with disabilities employed	25 People with Disabilities employed by 30 June 2024	0	21	A		
					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: FEMALE TOP	Kim Makhathini (Sihle Mkhize)	Number	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2024	0	43	A		

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
					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 SENIOR	Kim Makhathini	Number	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024	0	189	A		
					5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Kim Makhathini (Sihle Mkhize)	Number	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024	0	437	A		
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees	Sihle Mkhize		5B.11 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Kim Makhathini (Sihle Mkhize)	Percentage	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2023/24 financial year	75%	75%	😊		
		5.10 Effective employment relations management	Sihle Mkhize		5B.12 Percentage of interventions implemented to promote conducive employee relations.	Kim Makhathini (Sihle Mkhize)	Percentage	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2024	75%	75%	😊		
					5B.13 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation.	Kim Makhathini (Sihle Mkhize)	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2023/24 financial year	80%	77%	😞	When the function was transferred to our department, we inherited a significant backlog of uncaptured DOIs. The workload exceeds our current capacity.	Get students to assist with capturing.
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.	Mary-Anne Cobarg		5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Kim Makhathini (Mary-Anne Cobarg)	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	6	6	😊		
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.	Mary-Anne Cobarg		5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Kim Makhathini (Mary-Anne Cobarg)	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2024.	12	12	😊		
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDS infections in the workplace	Dr Fathima Suleman		5D.1 Provision of comprehensive preventative health programmes to employees	Kim Makhathini (Dr Fathima Suleman)	Number	381	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	150	218	😊	Additional adhoc wellness and HCT interventions completed to meet client demand with reprioritising of resources	

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
		5.14 Compliance with Occupational Health and Safety Legislation	Dr Fathima Suleman		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	Kim Makhathini (Dr Fathima Suleman)	Ratio	0.01	Disabling Injury Frequency Ratio = 1.09	0	0	A		

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
		6.6. Strategic Social infrastructure and legacy projects	6B.2 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	100%	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	7	10	😊	KPI 6B.2.1. LHM - early initiated the studies for the financial year.	
		6.7 Preservation and Management of Heritage Assets	6B.3 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2024	12	12	😊		

Municipal name: EThekweni Municipality											
SDBIP 2023-											
Plan 6B - Stadia Facilities Unit											
Plan Owner - Musa Gumede											
National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to Improve Performance
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	6C.1. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	93%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2023/24 financial year	94%	103%	😊	2929 Job opportunities created as at the end of Q3 resulting in an achievement of 146%. The average achievement was calculated at 103% across the 3 commercial Performance Indicators.	N/A
		6.9 Stadia Infrastructure asset management	6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	65%	100% of projects linked to Stadia Infrastructure assets implemented for the 2023/24 financial year	75%	88%	😊	Q3 Target for 6C.2.3 [upgrade of heat exchange system] was marked as completed at the end of Q3. Documents were submitted to PME. This has resulted in an achievement of 88% at the end of Q3	N/A

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 6C - Agro-Ecology

Plan Owner - Musa Gumede

National KPA	SFA	IDP Programme	Performance Indicator (Output level)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
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	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	85%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2024	50%	45%	⊖	SCM challenges - Orders not converted on time	Constant communication with SCM to convert orders and with contractors on site to implement.

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Siphon Cele

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
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. Percentage of cooperative international and intergovernmental relations support provided within the eThekweni municipality	Siphon Cele	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekweni municipality by 30 June 2024	75%	75%	☺		
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Mavuso Tshabalala		7A.2. Percentage of customer satisfaction achieved	Siphon Cele	Percentage	92%	85% of customer satisfaction achieved quarterly by 30 June 2024	85%	94%	☺	Reasons for over achievements: CSQ report is received monthly and the centre supervisors are required to indicate action taken to deal with the issues raised on the report.	
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Siphon Cele	Percentage	New KPI - No baseline	85% on overall resolution of customer complaints for the 2023/24 financial year	85%	86%	☺	1% positive variance is a result of reduced number of complaints requiring extended investigation	
		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	Siphon Cele	Number	158	290 interventions to encourage effective public participation in Council activities for the 2023/24 financial year	133	135	☺	7A.4.5.2 Over achievement to due to an outreach programme request from Provincial government 7A.4.8.1 - Over achievement due to request from demarcation board in rural areas 7A.4.10.5 An over achievement due to number of requests demarcation board 7A.4.10.7 An over achievement due to number of requests from the demarcation board	
		7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.			7A.5. Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order provide facilities for the Municipality to communicate internally and externally	Siphon Cele	Number	13	14 existing (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info, City news and Tiktok) communication tools maintained during the 2023/24 financial year	14	14	☺		
7B. Create an efficient, effective and accountable administration		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry			7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Siphon Cele		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	75%	75%	☺		
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Siphon Cele		97%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	98%	98%	☺		
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Siphon Cele		Exempted by National Treasury	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	50%	50%	☺		
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	Siphon Cele		100%	100% declaration of councillors' financial interest for the 2023/2024 financial year	100%	100%	☺		
		7.6 Provide strategic management and co-ordination support to the Mayor's office			7B.7 Percentage of strategic management and co-ordination support provided	Siphon Cele	Percentage	72.25%	100% implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	65%	70%	☺		
7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors			7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department	Siphon Cele	Number	8185	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year	4,519	5,382	☺				

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
				LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Sipho Cele	Number	19679	16876 work opportunities created for the 2023/2024 financial year	12,657	14,444	😊		

Municipal name: eThekweni Municipality

SDBIP 2023-24

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	Head :CIIU		7B.10 Percentage of the anti-corruption and human rights programme implemented.	Percentage	117.22%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year	65%	79.40%	😊	The reason for variance is that the Unit is receiving lot of requests from line management to provide proactive programmes especially external communication. The service delivery complaints were also resolved during the prescribed period of time using a dashboard system.	
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	Mapule Radebe		7B.11 Percentage of internal audit projects completed as per approved plan.	Percentage	100%	90% of audits per approved plan completed by 30 June 2024	60%	60.10%	😊		
		7.10 Provision of an automated solution development	Robert Dlamini		7B.12 Percentage of Information Technology (IT) initiatives implemented.	Percentage	108.89%	86% implementation of IT initiatives for the 2023/24 financial year	68.11%	90.02%	😊	7B.12.2.1 Additional phones deployed to address urgent business requirements. 7B.12.2.3 The extent of fibre optic cable damage made it necessary for the cable to be replaced and not repaired, increasing the number of new deployments.	
		7.11 Network, Telecommunications and Electronic Services	Robert Dlamini										7B.12.2.1 Additional phones deployed to address urgent business requirements.
		7.12 Managing ICT Customers and desktop infrastructure	Robert Dlamini										7B.12.2.3 The extent of fibre optic cable damage made it necessary for the cable to be replaced and not repaired, increasing the number of new deployments.
7.13 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini		7B.12.3.1 SCM procurement was done ad hoc to deal with out of warranty failures. There were high volumes old pcs and laptops that were failing and been replaced as and when failures occurred.										

		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	Mapule Radebe		7B.13 Percentage of Enterprise Risk Management (ERM) programs implemented	Percentage	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2023/24	75.50%	93.50%	😊	Target Exceeded due to additional Client Requests / Adhocs Presentations and Reports	
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Municipal name: EThekweni Municipality												
SDBIP: 2023-24												
Plan 7C - Good Governance and Responsive Local Government												
Plan Owner - Musa Mbhele												
National KPA	SFA	IDP Programme	National Treasury Ref.no	Performance Indicator	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
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	81.25%	79.83%	😊		
	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	100%	Interventions to enhance Monitoring and Evaluation processes implemented for the 2023/24 financial year (100%)	66.25%	66.25%	😊		

Municipal name: EThekweni Municipality														
SDBIP 2023-24														
Plan 8 - Financially Accountable and Sustainable City														
Plan Owner - Sandile Mnguni														
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Yogeeta Rayan	FM1.11	8A.1. Total Capital expenditure as a percentage of Total Capital Budget	Percentage	165%	90% of capital budget spent by 30 June 2024	55%	38%	☹️	Vehicles ordered will only be delivered and paid for in Q4.	1. Contract for the procurement of Buses was approved at BAC on 28/02/2024. 2. Orders for vehicles and Trucks have been processed. Delivery will be made in Q4.	Available at the Budget Office, 5th Floor, FMB
					8A.2. Percentage of the City's capital budget actually spent on capital projects	Percentage		Duplicate of 8A.1						
					8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	101%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	0%	A			Available at the Budget Office, 5th Floor, FMB
				LED2. 11	8A.4 Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	75% of budgeted rates revenue collected	75%	70%	☹️	Unaffordability and increased tariffs	Disconnection of Services	Collection rate report and workings
				LED2.12	8A.5. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	5.8%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	5%	6%	😊			Available at the Budget Office, 5th Floor, FMB
				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%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	77%	😊			RCC report/workings
				FM3.11	8A.7. Cash/Cost coverage ratio	Ratio - number of days	51.56 days	Cost coverage of 30-60 days for the 2023/24 financial year	30 - 60 days	60 days	😊			Available at the Budget Office, 5th Floor, FMB
				LED1.11	8A.8. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	0%	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	12%	😊			Available at the Budget Office, 5th Floor, FMB
		8.2. Budget according to IDP priorities			8A.9 Provide support on city's strategic budgeting process	Percentage	100%	Table compliant budget by 31 March 2024.(100%)	100%	100%	😊			N/A
					8A.10. Gearing Ratio (Debt to Total Income including grant income)	Ratio	21.51%	Gearing ratio of 23% by 30 June 2024	0%	0%	A			Available at the Budget Office, 5th Floor, FMB

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien		8A.11. Issue Supplementary Valuation Roll	Number	2	Issue 1 Supplementary Roll by 30 June 2024	0	0	A			Copy of advert
		8.5. Reduce Council Debts	Lihle Ndzelu		8A.12. Maintain an overall payment rate of Cash over Monthly billing	Percentage	96.75%	92% collection by 30 June 2024	92.00%	93.00%	😊			
					8A.13 Debt Coverage Ratio (No. of times)	Number of Times	24.34 times	Debt coverage of 20 times for the 23/24 financial year	0	Annual indicator	A			available at the Budget office, 5th Floor, FMB
				FM1.12	8A.14 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	97%	100% of operating budget spent by 30 June 2024	67,5% to 72,5%	68%	😊			Available at the Budget Office, 5th Floor, FMB
				FM1.13	8A.15 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	101.5%	95% operating revenue generated by 30 June 2024	65% to 80%	79%	😊			Available at the Budget Office, 5th Floor, FMB
				FM1.14	8A.16 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	101%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	65% to 80%	74%	😊			Available at the Budget Office, 5th Floor, FMB
				FM1.21	8A.17 Funded budget (Y/N) (Municipal)	Yes/ No	Yes	Yes	Yes	Yes	😊			
				FM3.12	8A.18 Current ratio (current assets/current liabilities)	Ratio	1,46	1:1	0	0	A			Available at the Budget Office, 5th Floor, FMB
				FM3.13	8A.19 Trade payables to cash ratio	Ratio	0.3	0.5	0.5	0.18	😊	Effective expenditure control and cash management		Available at the Budget Office, 5th Floor, FMB
				FM3.14	8A.20 Liquidity ratio	Ratio	0.55	0.3	0.3	1	😊			Available at the Budget Office, 5th Floor, FMB
				FM5.11	8A.21 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	27%	40%	25% to 40%	25%	😊			Available at the Budget Office, 5th Floor, FMB

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
				FM5.12	8A.22 Percentage of total capital expenditure funded from capital conditional grants	Percentage	45%	60%	0%	0%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.21	8A.23 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	22.1%	22.5% to 30% of total capital expenditure on renewal/upgrading of existing assets	0%	0%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.22	8A.24 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	34.5%	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (55% to 65%)	0%	0%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.31	8A.25 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	6.30%	7%	0%	0%	A			Available at the Budget Office, 5th Floor, FMB
				FM7.11	8A.26 Debtors payment period	Days	54 days	90days	120 days	153 days	☹	Inability of consumers to pay due to unaffordability	Debt relief programme and disconnections	Section 71 Report.
				FM7.12	8A.27 Collection rate ratio	Percentage	New KPI - No baseline	92.50%	85% to 90%	82%	☹	Non payment due to unaffordability of increased tariffs by consumers	Disconnection of Services	collection rate ratio report
				FM7.32	8A.28 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	Net Surplus /Deficit Margin for Water (-5% to 0%)	0	0	A			Available at the Budget Office, 5th Floor, FMB
				FM7.33	8A.29 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	Net Surplus /Deficit Margin for Wastewater (-5% to 0%)	0	0	A			Available at the Budget Office, 5th Floor, FMB
				FM7.31	8A.30 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	Net Surplus /Deficit Margin for Electricity (-5% to 0%)	0	0	A			Available at the Budget Office, 5th Floor, FMB
				FM7.34	8A.31 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	Net Surplus /Deficit Margin for Refuse (-5% to 0%)	0	0	A			Available at the Budget Office, 5th Floor, FMB
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Yogeeta Rayan		8B.1. Submit financial statements in compliance with MFMA for the previous financial year	Yes/ No	100%	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	Yes	Yes	☺			
					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	☺			

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
		8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	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	81%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	85%	86%	😊	Target exceeded, due to improved communication, monthly meetings that are arranged with Line Departments not achieved 80% of invoices paid within 30 days. Friday to Thursday weekly payments seem to have created awareness with project managers where they are conscious to submit invoices in time.		JDE
				FM4.31	8B.4 Creditors payment period	Days	32 days	30 days	60 to 75 days	30 days	😊	86% of payments made within 30 days		Available at the Budget office, 5th Floor, FMB
				FM2.21	8B.5 Cash backed reserves reconciliation at year end	Percentage	81.49%	100% Cash backed reserves reconciliation at year end	0%	0%	A			
				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	195 days	120 days	120 days	329 days	😞	Reason for variance on the 120 days KPI: Reporting on this KPI does not entirely depend on SCM, Line department is mostly involved. After tender closing, the documents are taken away by line department to prepare the pre-evaluation report. There is no turnaround time imposed on them which results in returning the reports after a long time for the inclusion in the bid committee process. The reports are sometimes poorly crafted and does not include all critical information which then means that they are deferred several times at BEC and BAC. Another aspect that consumes time is when there is an appeal by an aggrieved unsuccessful company. The process has no turnaround times, it can take many months before it is resolved which affects the number of days it takes to finalise the contracts.	Communication with line Departments to be effected with turnaround times.	Spreadsheet - SDBP Stats update for March 24. tab - SDBIP 23.24 Report. Focus on row 11 to Row 15 - Column E
				FM6.12	8B.8 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	90%	100% of awarded tenders [over R200k], published on the municipality's website	100%	100%	😊	Improved controls and management.	N/A	www.durban.gov.za/pages/government/documents?d=Tenders/Awarded%20Tenders/2023%20Awarded%20Tenders
				FM6.13	8B.9 Percentage of tender cancellations	Percentage	6%	10% of tender cancellation	10%	2%	😊	Improvement due to interventions implemented to better manage this.	N/A	
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua		8C.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	87%	85% availability of fleet vehicles during the 23/24 financial year	85%	86%	😊		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	A report on "off the Road" vehicles for January, February and March 2024 (Q3) is available as evidence.
					8C.2. Optimal availability of bus fleet	Percentage	93%	75% availability of bus fleet during the 23/24 financial year	75%	87%	😊		City Fleet has appointed alternative service providers to assist with the maintenance of the buses	A report on "off the Road" Buses for January, February and March 2024 (Q3) is available as evidence.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence
		8.19. Effective and efficient processes		GG3.11	8C.3. Number of repeat audit findings (GG3.11)	Number	30	Not more than 15 material repeat AG findings - Annexure A	15	23	☹️	There were 23 repeat findings raised by the AG during the 2022/23 audit cycle. 19 of them relate to the SCM Unit, action plans have been developed to ensure non-reoccurrence. The implementation is in progress.	All findings will be addressed through action plans which will be closely monitored.	2022/23 AG Log
		8.21 Sound Financial Controls and management of municipal finances	Similo Mbongwe		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%	A		Improved Contract Management. Include Local Content in all Contracts.	The irregular expenditure reported includes an amount of R 679m for contracts declared irregular by the AG in the prior year due to non-compliance with the PPPFA (local content production), this has been submitted to MPAC for recommendations on write-off or recovery.
					8C.6 Percentage elimination of fruitless and wasteful expenditure	Percentage	New KPI - No baseline	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 - Lihle Phewa

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe		2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lihle Phewa	R-billion	R5.70	R4.1bn economic impact contributed to the GDP for the 2023/24 financial year.	0	0	A		
Local Economic Development			Lindiwe Rakharebe		2E.3. Number of jobs created through Durban ICC's operations.	Lihle Phewa	Number	11103	8 035 jobs created through Durban ICC's operations by 30 June 2024.	0	0	A		
Local Economic Development			Lindiwe Rakharebe		2E.4. ISO 9001 accreditation certificate retained.	Lihle Phewa	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2024 (Yes).	Yes	Yes	😊		
Local Economic Development			Lindiwe Rakharebe		2E.5. ISO 14001 accreditation certificate retained.	Lihle Phewa	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2024 (Yes).	Yes	Yes	😊		
Local Economic Development			Lindiwe Rakharebe		2E.6. ISO 22000 accreditation certificate retained.	Lihle Phewa	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2024 (Yes).	Yes	Yes	😊		
Local Economic Development			Lindiwe Rakharebe		2E.7. ISO 45001 accreditation certificate retained.	Lihle Phewa	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	😊		
Local Economic Development			Lindiwe Rakharebe		2E.8. Tourism Five Star Grading accreditation certificate retained.	Lihle Phewa	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	😊		

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Local Economic Development			Lindiwe Rakharebe		2E.9 Percentage of Durban ICC facilities maintenance tasks completed.	Lihle Phewa	Percentage	99.66%	95% of the quarterly maintenance tasks completed during 2023/24 financial year.	95%	98%	😊	The entity exceeded this target, as best practice dictates 95% completion, however additional completed maintenance tasks only contribute towards improved service delivery.	
Local Economic Development			Lindiwe Rakharebe		2E.10.The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lihle Phewa	Percentage	83%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2024.	0%	0%	A		
Financial Viability and Sustainability			Lindiwe Rakharebe		2E.11.Cost Containment measures on operating expenses implemented within budget.	Lihle Phewa	Yes/No	Yes	Cost Containment measures on operating expenses implemented during 2023/24 financial year (Yes).	Yes	Yes	😊		
Financial Viability and Sustainability			Lindiwe Rakharebe		2E.12. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lihle Phewa	Yes/No	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2023/24 financial year (Yes).	Yes	No	😞	The non-achievement of the revenue target, contributed towards this target not being achieved, for the period under review	The entity is aggressively pursuing all sales bids as well as exploring its revenue opportunities, in order to ensure that this target is achieved, at the end of Quarter 4.
Financial Viability and Sustainability			Lindiwe Rakharebe		2E.13. 90 days of cash cover maintained.	Lihle Phewa	Yes/No	Yes	90 days of cash cover maintained during 2023/24 financial year (Yes).	Yes	Yes	😊		
Governance and Compliance			Lindiwe Rakharebe		2E.14.Percentage of risk register treatment plans completed	Lihle Phewa	Percentage	97%	90% of risk register treatment plans completed by 30 June 2024.	60%	73%	😊	Management has successfully achieved this target for the period under review, via the implementation of a robust risk management approach, which has resulted in the necessary risk tasks being executed on or before their due dates.	

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 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Governance and Compliance			Lindiwe Rakharebe		2E.15. Unqualified audit opinion obtained.	Lihle Phewa	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2023.	Yes	Yes	😊		
Transformation and Development			Lindiwe Rakharebe		2E.16. Percentage of Workplace Skills Plan training budget spent.	Lihle Phewa	Percentage	New KPI - no baseline	90% of Workplace Skills Plan training budget spent by June 2024	70%	89%	😊	This variance was as a result of the mid term budget amendment, which decreased the training spend budget, thus contributing towards the over-achievement of this target.	
Transformation and Development			Lindiwe Rakharebe		2E.17. Percentage of Employment Equity target achieved.	Lihle Phewa	Percentage	New KPI - no baseline	Employment equity target not exceeding a negative 10% variance achieved in each occupational level during 2023/24 financial year.	-10%	-10%	😊		
Transformation and Development			Lindiwe Rakharebe		2E.18. Percentage of the overall staff performance in line with the performance management review policy.	Lihle Phewa	Percentage	New KPI - no baseline	85% of the overall staff achieved performance at a rating of 3 and above for the 2023/24 financial year.	0%	0%	A		

Municipal name: EThekweni Municipality													
SDBIP: 2023-24													
Plan 22 - DMTF													
Plan Owner - DCM, Economic Development & Planning													
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2023/24	Quarter 3 Target as at 31 March 2024	Quarter 3 Actual as at 31 March 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
GOVERNANCE AND PUBLIC PARTICIPATION	2E. Develop a Competitive Tourism Sector	Ushaka	Lihle Phewa		2E.14 Percentage of DMTF football growth achieved	Percentage	36%	1% of football growth year on year	0%	No reporting required	A		
					2E.15 Number of lost time injuries occurred	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2024	10	4	B		
					2E.16 Percentage of risk register treatment plans completed.	Percentage	93%	80% risk register treatment plans completed on set due dates for the 2023/24 financial year	0	No reporting required	A		
					2E.17 Percentage of audit log recommendations implemented.	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2024 to be implemented by 30 June 2024.	0	No reporting required	A		
					2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Percentage	85%	80% completion of the maintenance tasks for the 2023/24 financial year	0	No reporting required	A		
					2E.19 Percentage of compliance by SAMBR with SLA obligations.	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100% compliance by SAMBR with SLA obligations for the 2023/24 financial year.	100%	100%	B		
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					2E.20 Percentage of Employment Equity target achieved	Percentage	33.01%	33% Employment Equity targets achieved for the 2023/24 financial year	33%	49%	B		
					2E.21 Percentage of training plans as per Workplace Skills Plan	Percentage	82%	80% of training plans as per Workplace Skills Plan by 30 June 2024	0%	No reporting required	A		
					2E.22 Percentage of employment opportunities provided for youth through internships/Work Experience Leadership	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2024	0%	No reporting required	A		
					2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Percentage	76.23%	55% contracts awarded to BBBEE compliant service providers by 30 June 2024	0%	No reporting required	A		
					2E.24 Percentage of contracts awarded to Women-owned businesses	Percentage	24.09%	15% of contracts awarded to Women-owned businesses by 30 June 2024	0%	No reporting required	A		
					2E.25 Percentage of contracts awarded to Youth owned businesses	Percentage	8.56%	5% of contracts awarded to Youth owned businesses by 30 June 2024	0%	No reporting required	A		
					2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Percentage	53%	50% of all planned ICT projects implemented by 30 June 2024	0%	No reporting required	A		
					MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Percentage	21%	2% growth on trading revenue year on year achieved by 30 June 2024
2E.28 Percentage of expenditure within approved budget	Percentage	100%	100% of expenditure budget utilised within the approved budget in respect of the 2023/24 financial year.	0%						No reporting required	A		
2E.29 Percentage of occupied lettable space in the Village Walk	Percentage	85.10% occupancy of lettable space in the Village Walk	75% occupancy of lettable space in the Village Walk achieved by 30 June 2024	75%						86.4%	B	Tenants renewed lease agreements in 2023 and remain trading as the mall remains an attractive opportunity.	
2E.30 Amount of budgeted EBITDA achieved	Rands	R1 696 242 - Positive	R7, 708 6m budgeted EBITDA achieved by 30 June 2024	0						No reporting required	A		
2E.31 Clean audit opinion obtained.	Yes/No	Yes	A clean audit for the prior financial year obtained	Yes						Yes	B		
					2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Percentage	52% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	65% of outstanding debt is collected within 60 days of the issue of a valid invoice (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	77%	B		
					2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Percentage	97% of creditors outstanding as at the reporting date are within 30 days of receipt of a valid invoice/statement	100% creditors paid within 30 days of receipt of a valid invoice or statement	100%	68%	B	System blockages in instances of non-compliance and lost documents	Document scanning on JDE on all transactions
LOCAL ECONOMIC DEVELOPMENT					2E.34 Number of tourists/guest provided with the marine conservation experience	Number	94000	40 000 guests per quarter provided with a marine conservation information and experience	40000	60642	B	Sea World football exceeded expectation more so because the late is not affected by the rainy weather which was experienced in December 2023.	
					2E.35 Economic Impact Contribution to Gross Domestic Product (GDP)	Rands	R251m	R230million economic impact for prior financial year	0	No reporting required	A		