



Service Delivery and Budget Implementation Plan

As at 30 June 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 Q4	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	15	15	0	100.00%	0
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	17	17	17	0	100.00%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	26	26	19	6	73.08%	1
Plan 3B	Creating a Quality Living Environment	Lawrence Pato	31	31	18	7	58.06%	6
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	6	6	4	2	66.67%	0
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	9	9	4	5	44.44%	0
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	25	21	4	84.00%	0
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	6	6	6	0	100.00%	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	1	0	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	11	11	10	1	90.91%	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
Plan 8	Financial Accountable and Sustainable City	Dr Sandile Mnguni	40	40	30	10	75.00%	0
			215	215	170	38	79.07%	7

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q4	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 21	ICC	Lihle Phewa	17	17	17	0	100.00%	0
Plan 22	DMTP	Lihle Phewa	22	22	16	6	72.73%	0

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

Municipal name: eThekweni Municipality																		
SDBIP 2023/24																		
Plan 1: Develop and Sustain our Spatial, Natural and Built Environment																		
Plan Owner - Lihle Phewa																		
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2022/23 Financial Year		2023/24 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment/s	Links the Lower Layer	
						Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24								
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	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	100%	Review the Spatial Development Framework for the 24/25 Financial Year by 30 June 2024 in compliance with SPLUMA, for adoption by Council (100%).	Spatial Development Framework submitted to Council for adoption by 30 June 2024 (100%)	100%	😊			<ul style="list-style-type: none"> -SDF item prepared for ECOD 2024-2025 in April 2024 -Legal Opinion -List of additional updates made. -ECOD Cover Report & Final Draft RSD -ECOD Cover report signed by CM on 4 June 2024 -ECOD Postponement Notice to 13 June 2024 -Email dated 6 June 2024 advising of further ECOD postponement to date to be advised. -Email from DCM on 14 June 2024 to release the ECOD item and place on EXCO agenda. -EXCO Speaking Notes prepared in advance. -Email dated 14 June 2024 requesting SDF to be tabled at EXCO -Email with FINAL SDF attachments for "EXCO meeting on 18 June 2024" -EXCO Agenda for 18 June 2024. Meeting postponed. -Email from DCM to Join EXCO meeting on 24 June 2024 "Notice of EXCO Meeting." -Council Decision Circular 25 June 2024 	<p>April 2024</p> <p>Item prepared for ECOD was withdrawn due to Public Process being incomplete. Recommended Legal Opinion. Item to be tabled at ECOD in June 2024</p> <p>May 2024</p> <p>1. Further updates inserted into the final draft SDF</p> <p>2. Final Draft SDF cover report prepared and signed off and item submitted for ECOD meeting on 13 June 2024.</p> <p>June 2024</p> <p>-ECOD cover report signed by DCM and submitted to ECOD Secretariate. ECOD meeting was postponed twice.</p> <p>-Request made to submit MSDF to EXCO to ensure SPLUMA compliance</p> <p>-EXCO meeting scheduled for 18 June 2024 postponed to 24 June 2024</p> <p>Indicator</p> <p>1. Public Process and Stakeholder engagement</p> <p>2. Prepare FINAL DRAFT SDF including response to public comment and sector updates and final approved Budget</p> <p>3. Final Draft SDF to be tabled at ECOD, EXCO and Full Council</p> <p>-Council decision on MSDF was deferred at its meeting held on 25 June 2024</p> <p>-MSDF adopted by Council at its meeting held on 28 June 2024</p> <p>-Adopted MSDF and MSDF baseline assessment was submitted to COGTA on 4 July 2024 in compliance with SPLUMA</p> <p>-Gazette Notice prepared and submitted to communications Dept for publication in the KZN Gazette.</p>		<p>Directly Linked:</p> <p>1A.1.1. Preparation of Annual SDF Review for 24/25</p> <p>Indirectly Linked:</p> <p>1A.1.2. Preparation of Land Use Scheme</p>	
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	N/A	New KPI - no baseline	Traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	Final draft of traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	100%	😊			Copy of the final Draft report, invoices, attendance register	all the deliverables have been achieved as per the project. therefore the project is completed within the timeframe, with the last deliverable received on 26/05/2024 and invoice submitted and processed for payment, before 30/06/2024		Final Draft Traditional Rural Spatial Planning and Land Use Management Plan submitted on 26/04/2024 and a presented to the Project Steering Committee Meeting on 13/05/2024. the last invoices were submitted and processed for payment. A meeting was held on 28/06/2024 to communicate the project completion and way forward	No Link
		1.2 Ensure the long term sustainability of the natural resource base		1A. 3. Annual State of Biodiversity (SOB) Report produced	Percentage	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2023(100%).	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2024(100%).	State of Biodiversity report produced by 30 June 2024 (100%).	100%	😊			State of Biodiversity report (English and IsiZulu version), signed ECOD report, Biodiversity Forum minutes and screenshot of the municipal webpage.	The State of Biodiversity report was published and presented to ECOD and the Biodiversity Forum. The report was uploaded on the municipal website and distributed to stakeholders upon request.		<p>Directly Linked:</p> <p>1A.2.1 Regular state of biodiversity reporting</p> <p>Indirectly Linked:</p> <p>Prgm 1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development.; 1A.2.3. Implement large scale programmes to facilitate</p>	
			ENV4.11	1A.4. Percentage of biodiversity priority area within the metro (ENV4.11)	Percentage	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2022/23 financial year.	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2023/24 financial year.	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2023/24 financial year.	37.10%	😊			See Section 4.1 in the State of Biodiversity Report 2022/23 produced in December 2023			No Link	
			ENV4.21	1A.5. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2022/23 financial year.	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	7.16%	😊			See Table 2 in the State of Biodiversity Report 2022/23 produced in December 2023	Please provide a reason for over-achieving.		No Link	
			HS2.22	1A.6 Average number of days taken to process building plan applications of less than 500 square meters	Number of days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	No Baseline, Exempted by National Treasury	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2023/24 financial year.	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2023/24 financial year.	14 days	😊	All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive	Target achieved. Not limited to residential but all applications less than 500m2.		<p>Indirectly Linked:</p> <p>1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.5.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications</p>	
			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	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	23 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2023/24 financial year.	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2023/24 financial year.	20 Days	😊	All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive	Target achieved. Not limited to residential but all applications more than 500m2.		<p>Indirectly Linked:</p> <p>1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.12.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications</p>	
				1A.8. Percentage of inspection requisitions responded to within 14 days	Percentage	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2022/23 financial year.	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2023/24 financial year.	100% of inspection requisitions responded to within 14 days for 2023/24 financial year.	100%	😊			Completion registers and copies of refusal notices, beneficial occupations and certificates of occupancy.	2 743 cases out of 2 743 cases responded to within 14 days from the date of requisition.		<p>Directly Linked:</p> <p>Prgm 1.3 Manage and regulate the built environment; 1A.8.1 Percentage of inspection requisitions responded to within 14 days</p>	
				1A.9. Number of interventions implemented to address problem buildings.	Number	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	109	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 96 Problem Buildings by 30 June 2024	322 Interventions implemented to address problem buildings by 30 June 2024	795	😊			Profiling report, contravention notices and Attendance register submitted to PME.		Please provide reasons for over achieving.	<p>Directly Linked:</p> <p>KPI1A.9.1.1 Profiling of identified problem buildings; 1A.9.1.2 Facilitate the service of contravention notices on offending building owners by affected departments; 1A.9.1.3 Undertake integrated joint operations on identified problem buildings; 1A.9.1.4 Closure.</p>	
				1A.10.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.	100%	😊			1. Enforcement Tracker 2. Fines Processing System			<p>Directly Linked:</p> <p>Prgm 1.3 Manage and regulate the built environment; 1A.10.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ</p>	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment/s	Links the Lower Layer
				1A.11 Number of integrated enforcement campaign in pressure areas undertaken.	Number	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	8	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2024	8 Integrated enforcement campaigns undertaken in pressure areas by 30 June 2024	8	😊			1. Enforcement Tracker 2. Fines Processing System 3. Attendance register and Reports	Currently engaging in ongoing operations in 2 areas: 1. Inner City Durban/Chatsworth 2. Ntuzuma The areas above are the focus for the 4th quarter. Inner City is a Priority area and will enjoy prominence in the KPA. Chatsworth will share a focus based on the prevalence of contraventions. The other 6 already achieved by Q3.		Directly Linked: 1A.11.1 Integrated Enforcement and Prosecution in pressure areas
		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	N/A	New KPI - no baseline	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2023/24 financial year.	30 days taken to process all Planning Assessments (PA) for building plan applications in 2023/24 Financial year.	6.63 days	😊	Improvement in turnaround times and targeting and assisting staff where necessary	LUMS PA Plan Registers, Copy of Circulation sheets if applicable	The average number of days to access a PA Plan been consistently below the approved target over the last 3 months (Quarter 4) and the variance is due to the improved performance from the Central Region who have worked through the large backlog of Plans for 2022-2023. We have also tried to improve the current digital system we are using.		Directly Linked: KPI 1A.12.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.	
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Percentage	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2025)	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2024) (100%)	100%	😊			Annual Report			Directly Linked: Prj 1.4 Implementation of African climate change adaptation response Prj 1B.1.1. Implementation of the DCCS; link to risk register project: climate change
				1B.2 Greenhouse Gas (GHG) emissions report for 2022 calendar year completed	Percentage	Completion of the 2021 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2023 (100%)	100%	Completion of the 2022 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2024 (100%)	100% completion of the 2022 (calendar year) GHG emissions reports for eThekweni Municipality by 30 June 2024.	100%	😊			eThekweni GHG Inventory 2022 Summary report, eThekweni GHG Inventory 2022 Technical report and eThekweni GHG Inventory 2022 excel worksheet	Completed reports were verified and published.		Directly Linked: Prj 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1B.2.1. Updating of the annual greenhouse gas emissions inventory
				1B.3 Percentage of Batch 1 for Municipal Independent Power Producer Procurement Programme (MIPPPP) implemented.	Percentage	N/A	New KPI - no baseline	Request for Proposals issued by 30 June 2024 for Batch 1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	Prepared Terms of Reference and procurement of Transaction Advisors by 30 June 2024 (100%) for Municipal Independent Power Producer Procurement Programme (MIPPPP)	100%	😊			Appointment letter is attached as an evidence for successfully procurement of Transaction Advisors.	The 23/24 financial year target has been accomplished		No Link

Municipal name: EThekwini Municipality																		
SDBIP 2023-24																		
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																		
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	2022/23 Financial Year		2023/24 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links	
								Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24							Actual Performance for 2023/24
Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj		2A.1. Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Lihle Phewa /Ajiv Maharaj	Percentage	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	100%	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2024	100%	100%	😊			Evidence provided to PME		Directly linked: 2A.1.2. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
					2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	Lihle Phewa /Sinethemba Mhlongo	Number	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	895	Achievement of 12087 jobs through the City's local economic development initiatives and capital projects by 30 June 2024	12 087 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2024	16 337	😊	The variance is primarily due to a significant increase in spending in the fourth quarter of the year. The expenditure in the final quarter amounted to R3.395 billion, representing 45% of the total adjusted budget. This quarter's spending was higher than the combined expenditures of the previous three quarters. Among the top ten spending projects for the financial year, the Non-infrastructure Transport Assets project was notable. However, these top ten projects collectively accounted for only 23% of the total budget spent this quarter.	Reports		Directly linked: 2A.2.1The number of jobs created through the Unit's initiatives including capital projects	
					2A.3 Percentage of initiatives facilitated to support Innovative Programme.	Lihle Phewa /Justice Matarutse	Percentage	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	100%	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2024.(100%)	100%	100%	😊		Evidence provided to PME		Directly linked: 2A.3.1. Municipal Innovation Programme	
2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis		2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Lihle Phewa /Russell Curtis	Percentage	100% achievement of FDI projects	100%	100% achievement of Foreign Direct Investment(FDI) projects.	100%	100%	😊			Evidence provided to PME		Directly linked: 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with partners 2B.1.3 Undertake targeted investment attraction.	
				2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	Lihle Phewa /Russell Curtis	Percentage	100% Achievement of targeted domestic projects across all units	100%	100% achievement of targeted domestic projects across all units	100%	100%	😊		Evidence provided to PME		Directly linked: 2B.2.1. Investor Retention Plan 2B.2.2. Investment Climate Survey		
				2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Lihle Phewa /Takalani Rathiyaya	Percentage	Trade and Sector Development through sectors that promote economic growth and create jobs through prioritized support for prioritized sectors in the eThekwini Municipal region by 30 June 2023.(100%)	100%	Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2024.(100%)	100%	Sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2024(100%).	100%	😊		Reports		Directly linked: 2B.3.1. Automotive and Components Manufacturing Sector Development Support 2B.3.2. Chemical Sector Development Support 2B.3.3. Maritime Sector Development Support 2B.3.4 Furniture Sector Development Support 2B.3.5. Leather and Footwear Development Support 2B.3.6. Clothing and Textile Sector Development Support 2B.3.7. Global Business Services 2B.3.8. ICT Sector Initiatives	
2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana/ Afika Ndima		2C.1 Percentage of Catalytic Projects implemented .	Lihle Phewa /George Mohlakoana	Percentage	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2023 (61% of the SDBIP projects)	61%	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2024 (50% of the SDBIP projects)	36%	39%	😊	2C.1.4.1.Upgrades to Kassier: Progress on site was accelerated to Beneficiary Occupation date requirements	Reports		Directly linked: 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Virginia airport Redevelopment 2C.1.3. Percentage completion of Durban Bay Waterfront 2C.1.4. Ntshongweni Phase 1A 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR)		

KPA			owner	Treasury Ref No.	level only)	owner	measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24		Performance			
	2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		2C.2 Percentage of Urban Renewal projects implemented.	Lihle Phewa /Soobs Moonsammy	Percentage	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2023 (100%)	100%	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2024 (100%)	100% of Urban Renewal projects implemented by 30 June 2024.	100%	😊		Progress report		Directly linked: 2C.2.1. Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.
		2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		2C.3 Percentage of specific capital projects implemented for Nodal Development.	Lihle Phewa /Nkululeko Mkhize	Percentage	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2023 (45%)	70%	Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2024 (57%)	Specific capital projects implemented for Nodal Development by 30 June 2024 (84%).	99.5%	😊	2C.3.1.1. and 2C.3.1.2.: All project implementation targets individually are above 50% completion on each site and capital spend values are consistent with increased actual % overall seen June 2024.	A4 Lever Arch File available at 11th Floor Rennie's House.		Directly linked: 2C.3.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region. 2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.
		2.9 Ensuring township development	Nkululeko Mkhize		2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Lihle Phewa /Nkululeko Mkhize	Percentage	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	34%	Planning and development of township priority node economies and corridors through the implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2024 (40%)	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (40%).	48%	😊	2C.4.1.2. Construction of major structural engineering measures and retaining elements costs were received largely in Q4 coinciding with National Treasury Year end mitigating further NDPG capital spend budget cuts (PFMA) 2C.4.1.3 : Schedule crashing required to meet dual funding reporting requirements from National Treasury resulted in target variances before June 2024. In addition labour intensive construction activities for ward level CPG required simultaneous teams on site accelerating work performance reports and capital spend.	A4 Lever Arch File available at 11th Floor Rennie's House.		Directly linked: 2C.4.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama		2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Lihle Phewa /Thulani Nzama	Percentage	Facilitating Industry Skills and Economic Inclusion by 30 June 2023.(100%)	100%	5 programmes implemented	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2024 (100%).	100%	😊		Reports		Directly linked: 2D.1.1 Implementation of Empowerment initiatives 2D.1.2. Fashion Development Program 2D.1.3. Creative Arts Development Program 2D.1.4. Construction Development Program 2D.1.5. Tourism Development Program
		2.11 Managing the Informal Economy	Thulani Nzama		2D.2. Percentage of programmes implemented to support the informal economy.	Lihle Phewa /Thulani Nzama	Percentage	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	100%	100% of programmes implemented	Programmes implemented to support the informal economy by 30 June 2024 (100%).	100%	😊		Reports, attendance registers, minutes & reports		Directly linked: 2D.2.1. Provide support to the informal economy
		2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama		2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Lihle Phewa /Thulani Nzama	Number	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(300)	300 trading days	300 trading days	300 trading days	300	😊		Email attached for daily agents payments.		Directly linked: 2D.3.1 Provision of Trading Platform and enhancement of facility.
		2.13 Enterprise Development	Thulani Nzama		2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	Lihle Phewa /Thulani Nzama	Percentage	100% Achievement of projects related to enterprise development by end June 2023.	100%	100% Achievement of projects related to enterprise development by end June 2024.	Programmes implemented to support enterprise development and supplier development fund by 30 June 2024 (100%)	100%	😊		Reports		Directly linked: 2E.4.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2E.4.2. Provision of Support Services to Small Enterprises and Cooperatives
		2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11	2D.5 Average time taken to finalise business license applications (LED3.11)	Lihle Phewa /Qondi Liqwa	Days	21 days taken to finalise business license applications for the 2022/23 financial year	12.5 days	21 days taken to finalise business license applications for the 2023/24 financial year	21 days taken to finalise business license applications for the 2023/24 financial year	15 days	😊	Number of days varies per application and its dependent on the compliance of legislative requirements by the licence applicant.	Application registers, application files and inventories. Evidence is uploaded on Sharepoint and PME has access to view the evidence		Directly linked: 2E.5.1 Average time taken to finalize licenses
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo		2D.6 Percentage of programmes implemented to support, market and promote the local film industry.	Lihle Phewa /Sharon Ngcobo	Percentage	Support, market and promote the local film industry by 30 June 2023.(100%)	100%	4 programmes implemented.	Programmes implemented to support, market and promote the local film industry by 30 June 2024 (100%)	100%	😊		Reports		Directly linked: 2D.6.1. Marketing & Communications 2D.6.2. Market Access and Audience Development 2D.6.3. Development Programmes 2D.6.4. Film Services
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa		2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Lihle Phewa /Winile Mtungwa	Percentage	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekweni Municipal region by 30 June 2023. (100%)	100%	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	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	101%	😊	2E.1.1.2. Product Quality Inspections: 6 additional inspections were done because product owners accepted bookings by inspectors. It all depends on whether product owners allow inspectors to their premises to inspect their properties on tourism product quality assurance.	Reports		Directly linked: 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

Municipal name: eThekweni Municipality Creating**2023-24 SDBIP****Plan 3A - Creating a Quality Living Environment****Plan Owner - Sibusiso Makhanya**

National I KPA	SFA	IDP Programme	National Treasury Ref No.
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11
			WS1.11
			WS3.21
			WS4.11

			WS5.31
			WS4.31
			WS5.21
			WS3.11
			WS4.21
			ENV5.12
			ENV5.21

Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11
			EE2.11
			EE1.13
			EE4.12
			EE3.21

g a Quality Living Environment

		2022/23 Financial
Performance Indicator	Unit of measure	Annual target for 2022/23
3A.1 Number of new water connections meeting minimum standards(W.S2.11)	Number	2000 new water connections meeting minimum standards by 30 June 2023
3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	1500 new sewer connections Meeting Minimum Standards by 30 June 2023
3A.3 The percentage of non-revenue water loss.	Percentage	Less than 56% non-revenue water loss by 30 June 2023
3A.4 Percentage of callouts responded to within 48 hours (water) (WS3.21)	Percentage	50% of Callouts responded to within 48 hours (water) for the 2022/23 financial year
3A.5 Percentage of water treatment capacity unused (WS4.11)	Percentage	20% Percentage of water treatment capacity unused by 30 June 2023

3A.6 Percentage of total water connections metered (WS5.31)	Percentage	92% of all connections are metered for the 2022/23 financial year
3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	15% Percentage of wastewater treatment capacity unused by 30 June 2023
3A.8 Infrastructure leakage index (WS5.21)	Index	11,5 Infrastructure leakage index by 30 June 2023
3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23 financial year
3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	80% of industries with trade effluent inspected for compliance by 30 June 2023
3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	1056 coastal water samples taken for monitoring purposes by 30 June 2023
3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	2880 inland water samples tested for monitoring purposes by 30 June 2023
3A.13 Percentage of water demand driven new water connections meeting minimum standards	Percentage	

3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023
3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023
3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year
3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023
3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14,13 MVA installed capacity of embedded generators by 30 June 2023
3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	60% planned maintenance performed for the 2022/23 financial year

3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year
3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year
3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	New KPI
3A.23 The percentage of queries resolved within 24 hours per the service standard.	Percentage	New KPI
3A.24 The percentage of off-the-road refuse collection fleet.	Percentage	New KPI
3A.25 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023
3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year

Year	2023/24 Financial Year		
Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24
2725	2000 new water connections meeting minimum standards by 30 June 2023	2750 new water connections meeting minimum standards by 30 June 2024	2772
2524	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	10 000 new sewer connections Meeting Minimum Standards by 30 June 2024	6465
58.20%	Less than 52% non-revenue water loss by 30 June 2023	Less than 58% non-revenue water loss by 30 June 2024	54.40%
57.42%	50% of Callouts responded to within 48 hours (water) for the 2022/23 financial year	75% of Callouts responded to within 48 hours (water) for the 2023/24 financial year	68%
	20% Percentage of water treatment capacity unused by 30 June 2023	30% of water treatment capacity unused for the 2023/24 financial year	30%






92.71%	92.69% of all connections are metered for the 2022/23 financial year	92.69% of all connections are metered for the 2023/24 financial year	93%
50.70%	15% Percentage of wastewater treatment capacity unused by 30 June 2023	10%-20% Percentage of wastewater treatment capacity unused by 30 June 2024	No reporting
14.10%	12 Infrastructure leakage index by 30 June 2023	10.5 Infrastructure leakage index by 30 June 2024	8.9
38.80%	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23	45% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2023/24 financial year	60%
100%	80% of industries with trade effluent inspected for compliance by 30 June 2023	80% of industries with trade effluent inspected for compliance by 30 June 2024	100%
2260	1056 coastal water samples taken for monitoring purposes by 30 June 2023	1056 coastal water samples taken for monitoring purposes by 30 June 2024	4091
2912	2880 inland water samples tested for monitoring purposes by 30 June 2023	2880 inland water samples tested for monitoring purposes by 30 June 2023	4735
		100% of water demand driven new water connections meeting minimum standards for 2023/2024 financial year	No reporting








Exempted by National Treasury	4500 dwellings provided with connections to the mains electricity supply by the municipality	3000 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2024	3125
2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2,68%
10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	10.9%
51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	0% Currently being determined	N/A
28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA
89.0%	60% of Planned Maintenance Performed	60% of Planned Maintenance Performed	92%

Exempted by National Treasury	90% of unplanned outages that are restored to supply within industry standard timeframes	90% of unplanned outages that are restored to supply within industry standard timeframes	71%
100%	100% percentage of known informal settlements receiving basic refuse removal services	100% percentage of known informal settlements receiving basic refuse removal services	100%
New KPI - No baseline	100% Major Education and Awareness Campaigns Conducted with external stakeholders.	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2024	4
New KPI - No baseline	60% of queries resolved to within the service standard.	60% of queries resolved within 24 hours for the 2023/24 financial year.	26%
New KPI - No baseline	35% The percentage of off-the-road refuse collection fleet.	35% percentage of off-the-road fleet within service standard.	25%
18.12%	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	18%
85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act.	80% of municipal landfills in compliance with the Environmental Conservation Act.	83%

Indicator	Reason For Variance
😊	
😞	
😊	
😞	
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😊	
😊	
😞	

	Unit had procured poles through outside purchases that had assisted in meeting and exceeding the annual revised target.
	
	
N/A	
	
	The inputs for this KPI were changed in 2023/23 financial year. The inputs for the current report are based on number of "work orders". Prior to the change in 2022/23, the inputs were based on hours spent on planned (tactical) maintenance. The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI will be reviewed during 2024/25 mid term adjustments.

	Faults are logged under work request, then work orders are created. Work orders are closed timeously, however, there is slow progress in closing of work request. however
	
	
	Complaints are received through various platforms and resolved within service-level standards, however, not all complaints are logged into Faultman and closed off into the system after they have been resolved.
	
	
	Landfill Compliance Improvements - increase in compliance at the Lovu and Mariannahill landfill sites.

Measures Taken to improve Performance	Means of verification/ Evidence

<p>Work orders linked to these work requests are closed and email is attached as proof.</p>	
	<p>Field Sheets, Payment Certificates</p>
<p>The unit is in the process of implementing an integrated complaints logging platform via the eThekwini App and is in the process of acquiring a WhatsApp chatbot.</p>	<p>Faultman Report</p>
<p>Any % below 35% means that the Target has been met.</p>	<p>Average Fleet Downtime Graph</p>
	<p>POE of Monthly stats report submitted by Buy Back Centres, Drop off Centres, External contractors, Landfill stats and Separation at Source</p>
	<p>Landfill Audit Reports as shared in previous quarters</p>

Comments	Links
	Direct Link: 3A.1 Number of new water connections meeting minimum standards(WS2.11)
	Direct Link: 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
	Direct Link: 3A.3 The % of non-revenue water loss.
	Direct Link: 3A.4 Percentage of Callouts responded to within 24 hours (water) (WS3.21)
	Direct Link: 3A.5 Percentage of water treatment capacity unused (WS4.11)

	Direct Link: 3A.6 Percentage of total water connections metered (WS5.31)
	Direct Link: 3A.7 Percentage of wastewater treatment capacity unused (WS4.31)
	Direct Link: 3A.8 Infrastructure leakage index (WS5.21)
	Direct Link: 3A.9 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)
	Direct Link: 3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)
	Direct Link: 3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)
	Direct Link: 3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)
	Direct Link: 3A.13 100% of water demand driven new water connections meeting minimum standards for 2023/2024 financial year

<p>The number of connections achieved is more than the 3000 connections that should have been undertaken by end June 2024. Target has been achieved.</p> <p>Tracking of material contracts have been identified to be prioritised by the Unit to ensure material availability</p>	<p>Direct Link: 3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)</p>
	<p>Direct Link: 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)</p>
	<p>Direct Link: 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.</p>
	<p>Direct Link: 3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)</p>
	<p>Direct Link: 3A.18.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)</p>
	<p>Direct Link: 3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)</p>

	<p>Direct Link: 3A.20.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)</p>
	<p>Direct Link: 3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)</p>
	<p>Direct Link: 3A.22.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.</p>
	<p>3A.23.1 The percentage of queries resolved to within the service standard.</p>
	<p>3A.24.1 The percentage of off-the-road refuse collection fleet.</p>
	<p>Direct Link: 3A.25.1 Waste recycled as a % of total waste disposed at municipal land fill sites.</p>
<p>Compliance Levels to be maintained. Action items have been listed for all non-compliances still outstanding</p>	<p>Direct Link: 3A.26.1 The % of municipal landfills in compliance with the Environmental Conservation Act.</p>

EThekweni Municipality**SDBIP - 2023-24****Plan 3B - Creating a Quality Living Environment****Plan Owner - Lawrence Pato**

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development		HS1.11
					HS1.13
					HS1.31

					HS1.32
					HS2.21
					HS1.12
			3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		
			3.6 Rental Housing Strategy		

			3.7 Title Deeds strategy		HS1.22

			3.8 Address Infrastructure backlogs: Engineering		TR6.11
					TR6.12
					TR6.13
					TR6.21
					ENV5.11

	3B. Address community service backlogs		3.9 Address infrastructure backlogs (Architecture)		
	3B. Address community service backlogs		3.10 Implement an effective public transport plan for the Municipality		TR4.21
					TR5.11
					TR5.31

Performance Indicator (Output level only)	Indicator owner	Unit of measure
3A.37 Number of subsidised housing units constructed using various Human Settlements Programmes (HS1.11)	Oscar Kunene	Number
3A.38 Percentage implementation of disaster programmes	Oscar Kunene	Percentage
3A.39 The number of fully subsidised housing units allocated	Oscar Kunene	Number
3A.40 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Oscar Kunene	Number
3A.41 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Oscar Kunene	Number

3A.42 Number of informal settlements upgraded to Phase 2 (HS1.32)	Oscar Kunene	Number
3A.43 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Oscar Kunene	Number
3A.44 Number of serviced sites (HS1.12)	Oscar Kunene	Number
3A.45 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	Oscar Kunene	Number
3A.46 Percentage of Community Residential Units (CRU's) upgraded and refurbished	Oscar Kunene	Percentage

3A.47 Number of new family units at existing hostels constructed	Oscar Kunene	Number
3A.48 Number of houses constructed using Breaking New Ground programme sold	Oscar Kunene	Number
3A.49 Number of pre-1994 housing units upgraded and refurbished	Oscar Kunene	Number
3A.50 Number of title deeds registered to beneficiaries (HS1.22)	Oscar Kunene	Number
3A.51 Number of Title Deeds issued to owners for subsidised housing	Oscar Kunene	Number

3A.52 Percentage of unsurfaced road graded (TR6.11)	Oscar Kunene	Percentage
3A.53 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Oscar Kunene	Percentage
3A.54 KMs of new municipal road network (TR6.13)	Oscar Kunene	KM
3A.55 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Oscar Kunene	Percentage
3A.56 Percentage of coastline with protection measures in place (ENV5.11)	Oscar Kunene	Percentage
3A.57 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	Oscar Kunene	Number
3A.58 The KM of rural unsurfaced road converted to surfaced	Oscar Kunene	KM

3A.59 The KM of formal unsurfaced road converted to surfaced	Oscar Kunene	KM
3B.1 Percentage implementation of Architectural projects	Oscar Kunene	Percentage
3B.2 Percentage of municipal bus services 'on time' (TR4.21)	Oscar Kunene	Percentage
3B.3 Number of scheduled public transport access points added (TR5.11)	Oscar Kunene	Number
3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Oscar Kunene	Percentage
3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services	Oscar Kunene	Number

3B.6 Number of passengers using scheduled public transport services	Oscar Kunene	Number
3B.7 Percentage implementation of a public transport plan for the municipality	Oscar Kunene	Percentage
3B.8 Number of road safety awareness campaigns conducted	Oscar Kunene	Number

2022/23 Financial Year		202
Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24 (Before MYAs)
2300 subsidized housing units constructed using various Human Settlements Programmes (HS1.11): this is inclusive of BNG, disaster programme and rectification programme	2405	1853 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2024
1146 Households benefitted in storm disaster programme by 30 June 2023	1146	400 households benefitted in storm disaster programme by end of June 2024
2300 new fully subsidized housing units allocated by 30 June 2023	2013	1,853 new fully subsidized housing units allocated
5 Hectares of land acquired for human settlements in the municipal area by 30 June 2023	30.2387	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2024
598 informal settlements enumerated and classified by 30 June 2023	598	

1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	1008	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))
13 545 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	13 553	17224 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024
140 family units upgraded/ refurbished/ constructed by 30 June 2023	286	100% family units upgraded/ refurbished by 30 June 2024






0	0	100 new family units constructed by 30 June 2024
1 529 housing units sold by 30 June 2023	1531	1164 housing units sold by 30 June 2024
200 pre-1994 housing units upgraded and refurbished by 30 June 2023	204	200 housing units upgraded and refurbished by end of June 2024
1300 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023	536	1368 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2024
1000 Title Deeds issued to owners for subsidized housing by 30 June 2023	1005	1 050 Title Deeds issued to owners for subsidized housing by 30 June 2024




120% of unsurfaced road graded by 30 June 2023	185%	140% of unsurfaced road graded by 30 June 2024
0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	45%	1.10% of surfaced municipal road lanes which has been resurfaced and resealed
		0 KMs of new municipal road lanes built by 30 June 2024
		Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static
		0% (Targets being determined).
1100 properties below the eThekwini defined level of service provided with STORMWATER solutions for the 2022/23 financial year	1119	440 properties below the eThekwini defined level of service provided with STORMWATER solutions






7 KMs of formal unsurfaced road converted to surfaced by 30 June 2023	7.848	2,2 KMs of formal unsurfaced road converted to surfaced by 30 June 2024
		100% Implementation of planned architectural projects by 30 June 2024
		0% (Targets being determined).
		0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).
		2.7% of scheduled municipal bus trips that are universally accessible
30 000 People with disabilities using accessible scheduled public transport services by 30 June 2023	38522	36 000 People with disabilities using accessible scheduled public transport services by 30 June 2024

21 000 000 passengers using scheduled public transport services by 30 June 2023	22 097 931	22 500 000 passengers using scheduled public transport services by 30 June 2024
100% Implementation of transport Plan for the 2022/23 financial year	69.09%	52,33% Implementation of transport Plan for the 2023/24 financial year.
40 Programmes conducted by 30 June 2023	40	40 Road Safety Awareness Programmes conducted






2023/24 Financial Year




Annual target for 2023/24	Actual Performance for 2023/24	Indicator
1394 subsidised housing units constructed using various Human Settlements Programmes by 30 June 2024	1,382	
100% implementation of disaster programmes	Not reported	
1394 fully subsidised housing units allocated	1642	
21 Hectares of land acquired for human settlements in the municipal area by 30 June 2024	228.9271	
595 informal settlements enumerated and classified by 30 June 2024	595	

<p>0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)</p>		<p>N/A</p>
<p>0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)</p>		<p>N/A</p>
<p>1192 sites serviced by 30 June 2024</p>	<p>988</p>	<p></p>
<p>11,115 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024</p>	<p>14118</p>	<p></p>
<p>100% Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2024</p>	<p>100%</p>	<p></p>

100 new family units at existing hostels constructed by 30 June 2024	100	
1164 housing units sold by 30 June 2024	1172	
200 housing units upgraded and refurbished by end of June 2024	304	
800 Title deeds registered to beneficiaries by 30 June 2024	593	
1 050 Title Deeds issued to owners for subsidised housing by 30 June 2024	1056	

140% of unsurfaced road graded by 30 June 2024	165%	😊
1.10% of surfaced municipal road lanes which has been resurfaced and resealed	1.74%	😊
0 KMs of new municipal road lanes built by 30 June 2024		N/A
Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static		N/A
0% (Targets being determined).		N/A
1600 properties below the eThekweni defined level of service provided with STORMWATER solutions	1904	😊
21 KMs of rural unsurfaced road converted to surfaced by 30 June 2024	24	😊

1.10 KMs of formal unsurfaced road converted to surfaced by 30 June 2024	1	
100% Implementation of planned architectural projects by 30 June 2024	96%	
95% of municipal bus services 'on time'	99.96%	
0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).		N/A
2.7% of scheduled municipal bus trips that are universally accessible	1.83%	
38,000 People with disabilities using accessible scheduled public transport services by 30 June 2024	44,993	

17,000,000 passengers using scheduled public transport services by 30 June 202	18,584,933	
64.25% of the public transport plan implemented for the municipality	56.25%	
40 Road Safety Awareness Programmes conducted	40	

1.Higginson Hwy- was initially excluded form target due to having a possible future Ph2. 348 household was claimed as no future phase is envisaged. 2.Amaotana Zwelisha-Ph1 was initially excluded from target as the letter of award was received late due to the appeals process.Works was accelerated and 3000 households claimed for Phase completed ,difference to be claimed next FY. 3. Gumtree Road =338 and Kennedy Road = 1800 claimed for Phase completed ,difference to be claimed next FY.

Good response from beneficiaries to come forward to sign purchase and sale agreement.

Previous Financial Year (2022/23) our professional service providers were busy with Engineering work in most of the houses that required rectification by identifying the scope of work, Going to the 2023/24 financial year most of these assessments (above the target) were done and ready for construction. Contractors were therefore allocated more houses to construct as a results more houses were delivered during this financial year. The project also experienced less social issues/challenges which resulted to the acceleration of the construction. The project also received few refusals from beneficiaries this past financial year, which led to more units being able to be rectified. The performance of the service providers also improved, and more units were delivered.

1. Delays in the opening of township register due to outstanding Engineering Services Technical Assesment Letters from Line Departments. 2. Incomplete Town Planning Approvals. 3. Enchroachments on Engineering Services, Boundary Lines Etc

Good responses from beneficiaries who come to collect title deeds.

Inclement weather and other environmental factors necessitating the abnormal regrading cycle.

Over achieved, carry over projects, delayed last financial year

Over-achievement due to additional opex budget and additional grant funding made available for R&R/MDRG funded projects for emergency storm damage projects.

Preparation work was done prior to financial year 23/24

The total number of trips undertaken were more than anticipated for the standard buses which includes Mynah and the people mover, hence the drop in the % of trips that are universally accessible.

The service has gain traction, and more people are being introduced to the service hence an increase in ridership.

The increased in passenger numbers results from the planned trips being operated and less trips not operated.

Non achievement was due to a number of factors affecting each contract, and these were (i) 1T-45729 -unknown water main supply was encountered on site, (ii) 1T - 34775 - pending appointment of contractor to complete works, (iii) 1T - 47319 - delayed site establishment and (iv) 1T - 18531 - design variation due to geotechnical conditions on site.

Measures Taken to Improve Performance	Means of verification/ Evidence
	D3s and Listing
	Signed register of disaster relief programme beneficiaries / Happy Letter
	D4s and listing
	Sales / Donation agreement / expropriation notices
	Listing of informal settlements enumerated

	Project Managers records - Signed confirmation by Project Manager / Consultant confirming number of completed sites
	Contract Completion Certificates, Listing
	Practical completion Certificate and progress report

	Completion Certificates and listing
	Sale agreements/ Offer to Purchase / Participation Agreements/ HSS Report
	Completion certificates and listing
<p>1. Steercom was formulated to deal with issues hindering the transfer process, it comprises of Engineering, Public Sector Housing, Human Settlements as well as DOHS.2. DOHS in a process of appointing Service Providers to assist with the outstanding Town Planning and Land Surveying related issues</p> <p>2. Partial transfer approach to be implemented.</p>	Confirmation letter signed by conveyancer or conveyancer certificate
	Signed registers / certificates and listing

	Available in Department
	List of roads/KPI Sheet/Declaration form
	Available in Department
	Available in Department

	KPI Sheet/Completion certificate
	Site handover meeting, progress minutes, invoices.
No measure necessary, as it is the unit's aim to operate all the trips as per the schedule.	Report in the form of detailed spreadsheet from the service provider and/monitoring firm
The target was achieved, therefore no measures are necessary to improve performance.	Report in the form of detailed spreadsheet from the service provider and/monitoring firm

<p>The target was achieved, therefore no measures are necessary to improve performance.</p>	<p>Monthly progress meetings, payment certificates and invoices.</p>
<p>(i) Geotechnical evaluation and the redesign of the slope stability was commissioned. New construction drawing issued. (ii) Service relocation completed and works accelerated. (i) 1T- 45729 - unknown water main supply encountered on site was relocated and works accelerated, (ii) 1T - 34775 - appointment of contractor to complete works will be finalized early in the new financial year, (iii) 1T - 47319 - site established and works accelerated and (iv) 1T - 18531 -The majority of the required drawings have been revised and issued to the contractor and works on site is progressing.</p>	<p>Monthly progress meetings, payment certificates and invoices.</p>
	<p>Comprehensive report with dated photographs and registers</p>

Comments	PME Comments

<p>1.Higginson Hwy- was initially excluded form target due to having a possible future Ph2. 348 household was claimed as no future phase is envisaged. 2.Amaotana Zwelisha-Ph1 was initially excluded from target as the letter of award was received late due to the appeals process.Works was accelerated and 3000 households claimed for Phase completed ,difference to be claimed next FY. 3. Gumtree Road =338 and Kennedy Road = 1800 claimed for Phase completed ,difference to be claimed next FY.</p>	

<p>The annual target is calculated by taking the average of the four infrastructure projects targets of which for 23/24 were 100,100,32 and 26% $(100+100+32+26)/4 = 64.5\%$ respectively. Achievements were 97,92,28 and 8 $(97+92+28+8)/4 = 56.25\%$ respectively.</p>	

Links

Direct Link:

3A.37.1 Number of subsidised housing units constructed using Breaking New Ground (BNG) programme
3A.37.2 Number of subsidised housing units constructed using storm disaster programme
3A.37.3 Number of subsidised housing units constructed using rectification programme post 1994

Direct Link:

3A.38.1 Number of households benefitted in disaster programme

Direct Link:

3A.39.1 The number of households benefitting from serviced sites handed over for subsidised housing units

No Link

No Link

No Link

No Link

No Link

Direct Link:
3A.45.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls

Direct Link:
3A.46.1 Percentage of Community Residential Units (CRU's) upgraded and refurbished

Direct Link:

3A.47.1 Number of new family units at existing hostels constructed

Direct Link:

3A.48.1 Number of houses constructed using Breaking New Ground programme sold

Direct Link:

3A.49.1 Number of pre-1994 housing units upgraded and refurbished

No Link

Direct Link:

3A.51.1 Number of Title Deeds issued to owners for subsidised housing

No Link
No Link
No Link
No Link
No Link
No Link
Direct Link: 3A.57.1 The number of properties below the eThekwinini defined level of service provided with STORMWATER solutions
Direct Link: 3A.58.1 The KM of rural unsurfaced road converted to surfaced

Direct Link:

3A.59.1 The KM of formal unsurfaced road converted to surfaced

Direct Link:

3B.1.1 Percentage implementation of Architectural projects

No Link

No Link

No Link

Direct Link:

3B.5.1 Number of passengers (People with disabilities) using accessible scheduled public transport services

Direct Link:

3B.6.1 Number of passengers using scheduled public transport services

Direct Link:

3B.7.1 Implement an effective public transport plan for the Municipality

Direct Link:

3B.8.1 Number of road safety awareness campaigns conducted

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	2022/23 Financial Year			2023/24 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comments	Links
						Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24								
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management		3A.50 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	Percentage	100%	50%		Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2024 (100%)	100%	😊			1. Complete AM policy 2. Council resolutions 3. Council resolutions			Direct Link: 3A.50.1 Draft Ethekewini Metropolitan Municipality Asset Management Policy complete by March 2024 3A.50.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities 3A.50.3 Facilitate the review and update of the integrated asset management plan	
				3A.51 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	Percentage	Budget Paper in report format (approved by council June 2023 (100%))	50%		Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's (100%)	75%	😞			Draft budget paper	This item should be reported by budget office.	What does this mean because you have been reporting on the indicator from Q1-Q3? What is different now from previous quarters? If that is the case why the indicator was not moved to Budget office during Mid-Year Adjustment? Please give reasons for variance and mention steps taken to address the matter.	Direct Link: 3A.51.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs	
Cross cutting	Develop, manage and regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.52 Percentage of the City's sustainability and resilience plan developed.	Percentage	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	100%		A report on relevant components of the City's sustainability and resilience plan produced and submitted to the Chief Strategy Officer by 30 June 2024 (100%)	100%	😊			Email and Annual Report.	Non-award email was submitted and order was closed. An annual report was prepared.		Direct Link: 3A.52.1 Incorporate sustainability and resilience into strategic city planning 3A.52.1.1 Strategic Environmental Assessment (SEA) - Phase 2 3A.52.1.2 Capacity building for municipal officials on sustainability and resilience	
				3A.53 Percentage progress in producing relevant data and analysis to inform policy and practice.	Percentage	New KPI	New KPI		100% progress made on improvements to data on existing dashboards that form part of the Strat Hub. (100%)	70%	😞			No visualisation at present in the Strathub as it is work in progress but once completed changes will be visible!	STATUS QUO REMAINS THE SAME: Access to Azure portal granted. This will aid access to the back end of the Strathub which is not yet granted. Only at this stage that existing dashboards can be manipulated and new dashboards published. The only risk now is that the Strathub will be migrated from ArcGIS Hub to Wordpress on Azure. This might go beyond the current FY and further delay the manipulation of existing dashboards and publishing of new dashboards. To add to this, apparently the cost of hosting the Strathub escalated beyond the allocated budget. This cost needs to be monitored by identifying the pipelines that are writing data to dashboards that are no longer a priority. To also check what is it that is taking so much money. The point of departure would be to first fix the back-end of the Strathub by moving all the data pipelines from Data Analysis to the eThekweni Municipal data lake. It currently a work in progress.	The status remained the same as of Q3	Direct Link: 3A.53.1 Produce Relevant data and analysis to inform policy and practise	
				3A.54 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000.	Percentage	New KPI	New KPI		Council approved IDP By End of May 2024(100%)	100%	😊			Council Minutes	IDP Adopted 3rd May 2024		Direct Link: 3A.54.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000 3A.54.1.1 Annual Review of IDP adopted by Council at the end of May each year	
				3A.55 Number of meetings held in line with the requirement to ensure that institutional structures are established and functional as per the Transnet/ City MOU.	Number	New KPI	New KPI		4 meetings per year, 1 per quarter held.	4	😊			Minutes and or Registers			Indirect Link: 3A.55.1 Incorporate sustainability and resilience into strategic city planning	

Municipal name: eThekweni Municipality																
SDBIP 2023																
Plan 4A - Fostering a Socially Equitable Environment																
Plan Owner - Dr Musa Gumede																
2022/23 Financial Year																
2023/24 Financial Year																
National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment	Links
Basic Service Delivery	4A, Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekweni Municipal Area	4A.1 Percentage of planned interventions implemented	Percentage	100%	100%	100%	100%	100%	😊			KPI 4.1.1. Ops plans which includes members duty sheets. Provincial joint minutes. Emails received on provincial instruction KPI 4.1.2. Incident data base, incident and shooting report. KPI 4.2.1. 1 consolidated plan and five regional traffic management plans, 20 quarterly reports submitted. Productivity report, stats, minutes KPI 4.2.2. One specialised traffic management plan and 4 quarterly reports submitted. stats, minutes KPI 4.3.1. 1 consolidated plan and five regional bylaw enforcement plans, 20 quarterly reports submitted. Productivity report, stats, minutes KPI 4.3.2. One specialised bylaw enforcement plan and			Direct link: Lower layer KPIs 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams 4.1.2. Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
		4.2 Compliance with the National Road Traffic Act	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	Number	253 activities executed by 30 June 2023	247	253 activities executed by 30 June 2024	193 activities executed by 30 June 2024	194	😊			Attached			Direct link: Lower layer KPIs 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design.
		4.3 Efficient and effective Bylaw enforcement	4A.3. Percentage of projects implemented in line with the Social development strategy.	Percentage	100%	91.0%	100% implementation of the projects related to social development strategy by 30 June 2024	100% of activities implemented in line with the Social development strategy by 30 June 2024	79%	😞	KPI 4.5.3. The under achievement can be attributed to the shortage of personnel due to the transfer of one Facilitator, the retirement of one Facilitator, the other Facilitator being on sick leave from May 2024 to date and the resignation of one Field Admin official respectively	KPI 4.5.3 The filling of the vacant posts will improve the performance	Attached			Direct link: Lower layer KPIs 4.5.1 Percentage of projects implemented in relation to the governance model for Bethelham Harm Reduction Centre. 4.5.2. Percentage of programmes/projects executed by City People eThekweni Not for Profit Company (NPC) linked to the memorandum of understanding 4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration.
		4.4 Implement the Social Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area	4A.4 Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Number	60 community safety structures established and mobilised by 30 June 2023	30	40 Community safety structures established and mobilised by 30 June 2024	40 Community safety structures established and mobilised by 30 June 2024	40	😊			Attached			Direct Link: Lower layer KPI 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures.
		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 the Disaster management plan.	Percentage	100% of projects implemented in line with Disaster management plan by 30 June 2023	90%	Percentage of projects implemented in line with Disaster management plan	100% of projects implemented in line with Disaster management plan by 30 June 2024	97%	😞	KPI 4.6.2. Tongaat Tornado consumed all DM activities and primary focus was given in dealing with the Disaster.	KPI 4.6.2 Incorporation of those wards onto Q1 of the new financial year in order for them to benefit from the awareness and raise resilience	KPI 4.6.2. Evicent available on File	Malcolm Canham& Sifiso Mhongo available to provide further details.		Directly Link: Lower layer KPIs 4.6.1. Number of risk assessments conducted for the existing high risk wards 4.6.2. Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter 4.6.4. Number of advisory forums planned and co-ordinated for the financial year
		4.7. To reduce the incidence and other emergencies	4A.6 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.1.1)	Percentage	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	51%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	48%	😞			Benchmarking Data (available from Kim Stainbank)	779 of 1612 structural fire attended within 14 minutes		Indirectly link: Lower layer KPIs 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area. 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspectors conducted for all high risk occupancies at least once in every 12 month period. 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Stations, District Office, and other facilities.
		4A.7 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	4A.7 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	No greater than 1.37 lives lost per 100000 by 30 June 2023	2.1	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year	1.431	😞			Benchmarking Data (available from Kim Stainbank)	59 fatalities		Indirectly link: Lower layer KPIs 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area. 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit
		4A.8 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	4A.8 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	2.8	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year	0.96	😞			Benchmarking Data (available from Kim Stainbank)	R627,678,420 estimated damages		Indirectly link: Lower layer KPIs 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area. 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit
		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 councilors, officials and municipal assets.	Percentage	87% implementation interventions of linked to safety and security of municipal councilors, officials and municipal assets for the 2022/23 financial year	92%	80% implementation interventions of linked to safety and security of municipal councilors, officials and municipal assets for the 2023/24 financial year	80% of interventions implemented to ensure the safety of councilors, officials and municipal assets for the 2023/24 financial year	88.5%	😊		KPI 4.8.1. All reported land invasion complaints attended in the month of June KPI 4.8.2. Out 418 sites visited and inspected, only 38/7 met contractual obligations for the month of April.	KPI 4.8.1. Complaints Register. KPI 4.8.2. Monthly inspection schedule.		Kindly provide reason for over achievement.	Direct link: Lower layer KPIs 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure.

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment: Health

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health

		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards

		4.12. Reduce burden of HIV and AIDS and TB

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	2022/23 Financial Year	
Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23
4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	Number	150

4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Number	263117
4B.3 Ratio of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	Ratio	44
4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Percentage	83.60%

4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	Number	44
4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekweni Municipality	Percentage	n/a
4B.7 Number of food safety audits conducted targeting the high risk food manufacturing premises	Number	New KPI - No baseline

4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	Number	New KPI - No baseline
4B.9 Percentage compliance rate for restaurants and takeaways inspected.	Percentage	New KPI - No baseline
4B.10 Number of domestic potable water samples collected for microbial analysis, including secondary storage samples.	Number	New KPI - No baseline

4B.11 Compliance rate of domestic potable water collected for microbial contamination analysis, including secondary storage	Percentage	50%
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	New KPI - No baseline
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

4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	50%
4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	New KPI - No baseline
4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	New KPI - No baseline

4B.17 Percentage of adults that achieved suppressed viral load	Percentage	New KPI - No baseline
4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Percentage	New KPI - No baseline
4B.19 Percentage Tuberculosis (TB) clients started on treatment	Percentage	New KPI - No baseline

4B.20 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	Percentage	New KPI - No baseline

2023/24 Financial Year			
Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24
150	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	144

263117	31648 Cancer screenings conducted for the 2023/2024 financial year	35383 Cancer screenings conducted for the 2023/2024 financial year	32920
	< 2% of Diarrhoea with dehydration in child under 5 years incidence of the catchment population by the end of 30 June 2024	< 2% per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2024	0.8/1000
83.60%	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%

44	56 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year	56 clinics achieved a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year	62
n/a	Average of 87% adherence to Environmental Norms and Standards by eThekweni Municipality for the 2023/2024 financial year	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2023/2024 financial year	89%
n/a	Food safety audits targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year	Food safety audits conducted targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year	9


n/a	2750 Inspection of Restaurants and Takeaways on the Risk-rated Environmental Health Database for the 2023/2024 financial year	2750 Inspection of Restaurants and Takeaways conducted on the Risk-rated Environmental Health Database for the 2023/2024 financial year	5569
n/a	75% inspection of Restaurants and Take-aways on the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year	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	77%
n/a	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	1498




n/a	85% of domestic potable water including secondary storage analysed for microbiological contamination based on the total number of samples taken for the 2023/2024 financial year	85% 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	86%
n/a	275 days in which air quality is deemed to be good for the 2023/2024 financial year	275 days on which air quality was deemed to be good for the 2023/2024 financial year	337
n/a	The total number of 36 Atmospheric Emissions Licences issued within 60 days legislated timeframe for the 2023/2024 financial year	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.	100%




50%	60% of AQ monitoring stations providing adequate data for the 2023/2024 financial year	60% of AQ monitoring stations providing adequate data for the 2023/2024 financial year	90%
94.2%	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	110%
94.2%	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	97%




76.4%	95% of adults achieving suppressed viral load by 30 June 2024	95% of adults that achieved suppressed viral load by 30 June 2024	79%
96%	90% of Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older by 30 June 2024	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	97%
94.2%	90% of Tuberculosis (TB) clients under 5 years and older start on treatment by 30 June 2024	90% of Tuberculosis (TB) clients started on treatment by 30 June 2024	97%




86.6%	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2023/24 financial year	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2023/24 financial year	88%
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Indicator	Reason For Variance	Measures Taken to improve Performance
	<p>Overachievement is due to the Health Unit responding to high teenage pregnancy and an increase in incidents of sexual abuse, mental health, nutrition and environmental protection awareness amongst children and the youth. A keen focus was placed on Food Safety awareness amongst the youth.</p> <p>Overachievement is due to the Health Unit responding to diseases outbreak like Rabies, Mpox, Persistent Covid infection, water quality issues due to challenges faced by EWS following damages to water network. The unit also responded to Food Safety incidences of alleged food poisoning which required health response including campaigns targetting communities, food handlers, formal and informal traders.</p>	




	<p>Reasons for not achieving the target due to the issue of removal of Mobile Clinics throughout the sub-districts. Challenges with NHILS and closure of Chesterville clinic. SCM delays contributed to a shortage of gloves which hampered the implementation of plans to reach women in the catchment population. Outreach Cervical Smear drives in the community not yielding the desired outcomes due to a lack of privacy and comfort.</p>	<p>Review of the targets to exclude Mobile Clinics. The Contracts Management System in Health to be strengthened.</p>
	<p>The north has had high cases of diarrhoea with dehydration. Most cases are due to sanitation and hygiene issues. No reported fatalities. All stabilised at the facilities.</p>	<p>Interventions to intensify mass mobilisation in the affected areas. Environmental health has committed to conducting water sampling to exclude water contamination as a public health threat. Health education on feeding practices, hygiene and sanitation is to be improved at the facility level with managers monitoring the quality of the health education.</p>
		

		
	<p>Overachievements due to robust adherence to standards across the regions.</p>	
		

	<p>Overachievement due to Collaborative efforts during Operation Good Hope and "No Name Brands" joint operations increased the number of premises inspected.</p>	
	<p>Overachievement due to rigorous compliance monitoring and enforcement actions for non-compliant premises. Increase the frequency of inspections for non-compliant premises. Continuous law enforcement activities and health education.</p>	
	<p>Overachievement of additional samples collected for complaints investigation, national elections, and special events.</p>	

	Overachievement due to improved handling of secondary water storage through the Health & Hygiene Awareness programme and resampling of secondary storage containers following Health & Hygiene Awareness.	
	Overachievement: The main reason for over-achievement is that air quality was generally good across the eThekweni Municipal Area (EMA). There were stringent measures on the ground by authorities to	
		

	Overachievement: The main reason for over-achievement is that most stations performed exceptional good despite communication problems, network issues and power outages.	
	Overachievement: The main reason for over-achievement is that most stations performed exceptional good despite communication problems, network issues and power	
		

	<p>Target not achieved due to clients' non-adherence to treatment for various reasons including non-disclosure of HIV status to close family members. Non-alignment of the script date and Viral Load due date for patients that are on the Deferentiate Model Of Care (DMOC). Challenges with NHLS have been experienced during the latter part of the month of June.</p>	<p>Integrated Data Management Teams to assist facilities with the auditing of files for patients who are unaccounted for. Improve Health Education at the facility level and community level on treatment adherence and appointments. In addition to improving counselling. Facilities to strengthen mechanisms to track transfers.</p>
		
	<p>Over-achieved: due to patients being carried over from screening month to treatment month, prompt actioning of the TB awaiting line list and fast-tracing/recalling initial losses to follow-up by CHW/TSOs.</p>	



Underachieved due to 114 loss-to-follow-up patients. Not all facilities have been covered for data cleanup.

Means of verification/ Evidence	Comments
Reports available at Old Fort Place, 1st Floor, office 173	Overachievement is due to the Health Unit responding to high teenage pregnancy and an increase in incidents of sexual abuse, mental health, nutrition and environmental protection awareness among children and the youth. A keen focus was placed on Food Safety awareness among the youth. Furthermore, the Health Unit responded to diseases outbreak like Rabies, Mpox, Persistent Covid infection, water quality issues due to challenges faced by EWS following damages to water network. The unit also responded to Food Safety incidences of alleged food poisoning which required health response including campaigns targetting communities, food handlers, formal and informal traders. .

District Health Information Reports	<p>West = $11355 / 13280 = 85.5\%$ (the gap is 14.5% towards annual target) South = $13974 / 13117 = 106.5\%$ (gain is 6.5 % towards annual target) North = $7591 / 8986 = 84.5\%$ (the gap is 15.5 % towards annual target) Unit = $32920 / 35383 = 93.0\%$ (the gap is 7.0 % towards annual target) This is a cumulative figure from July 2023 to June 2024</p>
Audit reports	<p>West = $0 / 1000 = 0$ cases North = $2.2 / 1000 = 21$ cases South = $0.5 / 1000 = 7$ cases Unit = $0.8 / 1000$ Total cases = 28 cases</p>
Notifiable Medical Conditions App., and written Investigation Report.	<p>Category 1 = 8 South, 2 North, 3 West = 13 cases Category 2 = 0 South, 0 North, 0 West = 0 cases</p> <p>All (Category 1 = 13 and Category 2 = 0) cases of notifiable medical conditions, under Category 1 and Category 2, were reported during June '24 and were investigated according to the prescribed time frame.</p>

<p>Audit reports</p>	<p>Status Determination Facility Manager (self -assessments) have been conducted. Facility Managers are still capturing. Status update will be reflected in the July report.</p>
<p>The PoE is available in Room 324.</p>	<p>The recent NNS Audit results indicate strong performance across all sub-districts, with North achieving the highest average score of 91%. South and West followed with commendable scores of 87% and 88%, respectively. The combined Unit score stands at 89%.</p>
<p>Preliminary Audit Tool Audit tool Audit report POE available at HQ: 9 Archie Gumede Place, Room 322, Durban, for verification. (PoE available from Simla Salikram)</p>	<p>9 out of 9 food manufacturing premises audited</p>

<p>POE submitted with Report</p>	<p>In April 2024, the Unit conducted 627 inspections. This increased to 633 inspections in May 2024 and 721 inspections in June 2024, totalling 1981 inspections over the reporting period.</p> <p>In Quarter 1, the target was 850, with an actual performance of 1187 achieved.</p> <p>In Quarter 2, the target was 1550, with an actual performance of 2260 achieved.</p> <p>In Quarter 3, the target was 2150, with an actual performance of 3588 achieved.</p> <p>In Quarter 4, the target was 2750, with an actual performance of 1981 achieved, bringing the annual performance to 5569.</p>
<p>POE submitted with Report</p>	<p>A total of 1981 inspections were conducted in April, May, and June, with 1517 premises compliant, resulting in a compliance rate of 77%</p>
<p>POE submitted with Report</p>	<p>In April, a total of 127 water samples were collected, followed by 121 in May and 126 in June. This amounts to a total of 374 samples collected during the current reporting period.</p> <p>Quarter One Target was 270, Actual</p>

<p>POE submitted with Report</p>	<p>A total of 374 water samples were collected in April, May, and June 2024, with 320 samples compliant, resulting in a compliance rate of 86%.</p> <p>Across the three Sub-Districts, the North achieved 86%, the South achieved 84%, and the West achieved 87%.</p>
<p>NAAQMN Data Manager, https://saaqis.environment.gov.za and the attached KPI_4.11.7 evidence.</p>	<p><u>June 2024 Report:</u> During 01 - 30 June 2024 period, there were 20 days with "Good" Air Quality Index, with an accumulative total of 337 days during 2023/2024 financial year. <u>The financial year 2023/2024 Report:</u> An annual target of 275</p>
<p>South African Atmospheric Emission License Inventory Portal (SAAELIP)</p>	<p>Over three consecutive months: 3 AELs were issued in April, 3 issued in May, and 5 issued in June 2024, all Atmospheric Emissions Licence (AEL) applications received were issued within the legislated 60-day timeframe, achieving a 100% compliance rate</p> <p>Quarter 1: 00 AELs out of a target of</p>

<p>See the attached KPI 4.11.9 Evidence.</p>	<p><u>June 2024 Report:</u> During 01 - 30 June 2024 reporting period, 70% was achieved, which means 7 ambient air quality monitoring stations out of a total of 10 ambient air quality monitoring stations achieved above 80% data capture. Grosvenor and Wentworth air quality monitoring stations had low data recovery due to faulty data loggers, both have been reported to IMU.</p> <p><u>The financial year 2023/2024 (Q4) Report:</u> An overall 90% average has been attained of air quality monitoring stations achieving data capture of equal or above 80%. Therefore, the annual target of 60% of AQ monitoring stations providing adequate data above 80% was over-achieved.</p>
<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p><u>June 2024 Report:</u> During 01 - 30 June 2024 reporting period, 70% was achieved, which means 7 ambient air quality monitoring stations out of a total of 10 ambient air quality monitoring stations</p>
<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p>The target has been achieved.</p> <p>West = 94.9%</p> <p>North = 98.4%</p> <p>South = 97.1%</p> <p>Unit = 96.7%</p>

<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p>West = 77.1% % Suppression rate, 88.4% completion rate South = 84.6% Suppression rate, 84.5% completion rate North = 75.6% Suppression rate 87.9% completion rate Unit = 79.4 % Suppression rate and 86.8% completion rate Cohort 6 months July - September 2023 (Final Outcome) Cohort 12 months January to March (Final Outcome)</p>
<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p>West = 97.3 % North = 95.9% South = 96.5 Unit = 97.3%</p>
<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p>West = 93.9% North = 100.8% South = 95.6% Unit = 96.9%</p>

<p>Reports available at Old Fort Place, 1st Floor, office 173</p> <p>DHIS Report</p>	<p>West 88.4% (373/422) - LTF= (32) = 7.6% = Treatment failure (6) = 1.4% Death (11) = 2.6%</p> <p>South = 86.8 % (446/514) - LTF = (52) = 10.1 %; Treatment failure (1) = 0.2%; Death (15) = 2.9 %</p> <p>North = 88.2% (321/364) - LTF (30) = 8.2 %; Treatment failure (3) = 0.8% Death (10) = 2.7%</p> <p>Unit = 87.7% (1140/1300) - LTF (114) = 8.8%; Treatment failure (10) 0.8% Death (36) = 2.8%</p> <p>Reporting on the January to March 2023 cohort. (Final Outcome)</p>
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Links

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

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

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

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

Directly linked:KPI 4.10.1 Achieve on average a minimum score of 70% compliance on important, essential, vital and non-negotiable elements on Ideal Clinic

KPI 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.

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

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

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

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

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

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

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

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

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

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

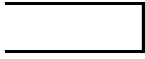
Directly linked: KPI 4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month

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

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

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

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



Municipal name: eThekweni Municipality																		
SDBIP 2023-24: Q4																		
Plan 5 - Supporting organisational design, human capital development and management																		
Plan Owner - Kim Makhathini																		
					2022/23 Financial Year		2023/24 Financial Year											
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	PME Comment/s	Links the Lower Layer	
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace		5A.1 Percentage of the Work Place Skills Plan implemented	Percentage	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2023	100%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2024	80% of the Work Place Skills Plan implemented by 30 June 2024 (Performance year - Jul to June)	92%	😊	Over- achieved, Increased number of courses implemented due to increased demand for training.		List of attendees (June Monthly training report, external & internal trainings)			Indirectly Linked: KPI 5.2.1. Number of literacy programmes implemented	
		5.2 Address the numeracy and literacy skills gap for employees.		5A.2 Number of literacy programmes implemented	Number	N/A	New KPI - No baseline	5 programmes facilitated by 30 June 2024	5 literacy programmes implemented by 30 June 2024	6	😊	There was a demand for all 6 different literacy programmes done through out the year as and when required. Only Driver training done during May 2024		List of June '24 attendees submitted			Directly Linked: KPI 5.2.1. Number of literacy programmes implemented	
		5.3 Facilitate work place skills planning and development		5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2024	Percentage	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	100%	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2024	100%	😊			Annual training report submitted to the Committees.. WSP and Art approval letter from LGSETA			Directly Linked: KPI 5.3.1. Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2024	
		5.4 Provide capacity building support to community.		5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2024	1% of payroll spent on implementing the workplace skills plan by 30 June 2024	1%	😊			Budget screenshot attached			Indirectly Linked: KPI 5.1.1. Number of projects implemented and maintained (Leamerships, Skills programmes, Apprenticeships) for the unemployed members of the community. KPI 5.1.2. Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported KPI 5.1.3. Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)	
		5.5. Building career and vocational guidance		5A.5 Number of capacity building programmes provided for communities	Number	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	7 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2024	5 capacity building programmes provided by 30 June 2024	7	😊	There was a high demand on requests to support departments on community initiatives		Attendance registers and (or) Progress reports	1-Buffelsdraai; 2- Ink Bricklaying; 3- Ink Plumbing; 4- Logos Hope Voyager; 5- OTC Carpentry; 6- Digital analyst; 7- Merseta&Moses Kotane)			Directly Linked: KPI 5.4.1. Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance		5A.6. Percentage of municipal career expo and youth employability Indaba.	Percentage	100% implementation of planned projects by 30 June 2023	116.67%	100% implementation of planned projects by 30 June 2024	100% of municipal career expos and youth employability Indaba implemented by 30 June 2024.	100%	😊			Register, Programme, Agenda, Minutes, Project Plan			Directly Linked: 5.5.2. Percentage on the completion of municipal-wide career expos Indirectly Linked: KPI 5.5.1. Number of area based career expos supported and participated in. KPI 5.5.3. Percentage of Bursary Scheme and eThekweni Municipal Student Relief Fund implemented and maintained	
			LED1.31	5A.7. Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1778	650 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2024	650 of individuals connected to apprenticeships and learnerships through municipal interventions	1858	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)		No new individuals connected to apprenticeships and learnerships during June 2024. Evidence for previous connections provided during the months of connection.			No Link	
				5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	14871	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024	14350	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)		Attendance Registers; lists etc submitted			No Link	
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment		5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2023/24 financial year	100% of Human Capital interventions implemented to drive efficiency for the 2023/24 financial year	100%	😊			Evidence submitted to PME.			Directly Linked: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations	
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery		5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2023/24 financial year	100% of Talent Management interventions implemented to drive efficiency for the 2023/24 financial year	100%	😊			Evidence submitted to PME.			Directly Linked: KPI 5.7.1. Talent Management	
			GG 1.21	5B.3 Staff vacancy rate (GG 1.21)	Percentage	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	12.58%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	14.66%	😊			Refer attached eThekweni Funded / Unfunded report June 24			Indirectly Linked: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations	
			GG1.22	5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	10% of vacant posts filled with 3 months for the 2022/23 financial year	0%	10% of vacant posts filled with 3 months for the 2023/24 financial year	10% of vacant posts filled with 6 months for the 2023/24 financial year	18.37%	😊	Of the 49 posts filled, 9 were filled within 6 months of RTF date = 18.37%		Refer attached email from HC Systems	Of the 49 posts filled, 9 were filled within 6 months of RTF date = 18.37% Please note that the number of appointments were lower, so 9 represented a higher percentage.		No Link	
			GG5.11	5B.5 Number of active suspensions longer than three months (GG5.11)	Number	30 suspensions over 3 months for the 2022/23 financial year	7	30 suspensions over 3 months for the 2023/24 financial year	30 suspensions over 3 months for the 2023/24 financial year	28	😊			As per attached Suspensions report June 2024			No Link	
			GG5.12	5B.6 Quarterly salary bill of suspended employees to not exceed R6 million (GG 5.12)	Rand	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R1 182 048.00	Salary bill of suspended employees to not exceed R6 million by 30 June 2024	Salary bill of suspended employees to not exceed R1 600,861,00 by 31 December 2023	R1 600,861,00	😊			Evidence submitted in Q2			No Link	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to Improve Performance	Means of verification/ Evidence	Comments	PME Comment/s	Links the Lower Layer
		5.8 Transformation and diversity management (Employment Equity)		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	Number	29 People with Disabilities employed by 30 June 2023	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2024	25 People with Disabilities employed by 30 June 2024	22	☹️	The reasons for not achieving our EE Statistics targets is because the implementation of our targets is dependent on line management as they are the ones responsible for recruitment of employees and promotion in their respective areas. The employment equity is a process of creating equal opportunities and introducing affirmative action measures to address under-representation of designated group. It was observed that, there was a high termination compared to recruitment due to	Line management need is to re-enforce more on employment equity objectives i.e. Talent Management Project, Women and PWD Empowerment Strategy and also focus on attraction and retention strategy.	Employment Equity Statistics -April 2024 -May 2024 -June 2024		Please provide actual reason for non-achievement, we understand that line pushes the work now we are interested to know the real Root cause for not meeting the target also provide measures taken to improve performance	Indirectly Linked : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
				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	Number	55 females employed in the top level of management by 30 June 2023	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2024	60 females employed in the top level of management by 30 June 2024	44	☹️	The reasons for not achieving our EE Statistics targets is because the implementation of our targets is dependent on line management as they are the ones responsible for recruitment of employees and promotion in their respective areas. The employment equity is a process of creating equal opportunities and introducing affirmative action measures to address under-representation of designated group. It was observed that, there was a	Line management need is to re-enforce more on employment equity objectives i.e. Talent Management Project, Women and PWD Empowerment Strategy and also focus on attraction and retention strategy.	Employment Equity Statistics -April 2024 -May 2024 -June 2024		Please provide actual reason for non-achievement, we understand that line pushes the work now we are interested to know the real Root cause for not meeting the target also provide measures taken to improve performance	Indirectly Linked : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
				5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	167 females employed in the senior level of management by 30 June 2023	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024	175 females employed in the senior level of management by 30 June 2024	192	😊	Achieving of targets is dependent on line management.		Employment Equity Statistics -April 2024 -May 2024 -June 2024			Indirectly Linked : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
				5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	487 females employed in the middle level of management by 30 June 2023	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024	502 females employed in the middle level of management by 30 June 2024	437	☹️	The reasons for not achieving our EE Statistics targets is because the implementation of our targets is dependent on line management as they are the ones responsible for recruitment of employees and promotion in their respective areas. The employment equity is a process of creating equal opportunities and introducing affirmative action measures to address under-representation of designated group. It was observed that, there was a high termination compared to recruitment due to several reasons and funded vacancies that were not	Line management need is to re-enforce more on employment equity objectives i.e. Talent Management Project, Women and PWD Empowerment Strategy and also focus on attraction and retention strategy.	Employment Equity Statistics -April 2024 -May 2024 -June 2024		Please provide actual reason for non-achievement, we understand that line pushes the work now we are interested to know the real Root cause for not meeting the target also provide measures taken to improve performance	Indirectly Linked : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees		5B.11 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Percentage	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	100%	100% implementation of interventions aimed at creating an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2023/24 financial year	100% of interventions implemented aimed at creating an integrated HC System for the 2023/24 financial year	100%	😊			Evidence submitted to PME.			Directly Linked: KPI 5.9.1. Ensure there are adequate Human Capital Management Information Systems in place to enhance management of employees
		5.10 Effective employment relations management		5B.12 Percentage of interventions implemented to promote conducive employee relations.	Percentage	N/A	New KPI - No baseline	100% implementation of planned projects by 30 June 2024	100% of interventions implemented to promote conducive employee relations by 30 June 2024	100%	😊			Evidence submitted to PME.			Directly Linked: KPI 5.10.1 Employment relations KPI 5.10.1.1 Labour and Stakeholder Management KPI 5.10.1.2 Implementation of Training and Development for Consequence Management KPI 5.10.1.3 Representing the Employer in Internal Disciplinary Hearings, Conciliations & Arbitrations
				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.	Percentage	N/A	New KPI - No baseline	N/A	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	96%	☹️	When the function was transferred to our department, we inherited a significant backlog of uncaptured DOIs. The workload exceeds our current capacity.	We got interns to assist with capturing. We are promoting self-capturing for all employees with computer access.	Emails, Index list, Attendance register			Directly Linked: KPI 5.10.2 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.
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	100%	25 interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	9	😊			Reports available at ODCM offices in 15th floor Embassy building.			Directly Linked: PRG 5.11 Advise on Ways To Improve Productivity Throughout The Municipality (all projects)
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.		5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	N/A	New KPI - No baseline	N/A	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2024.	16	😊			Reports available at ODCM offices in 15th floor Embassy building.			Directly Linked: PRG 5.12 Drive organisational change and efficiency interventions (all projects)
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	381	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	444	😊	Additional adhoc preventative programmes were accommodated to meet client demand and by reprioritising resources		Reports and statistics available to view at 5th Floor Rennie House			Directly Linked: PRG 5.13 Reduce new HIV/AIDs infections in the workplace
		5.14 Compliance with Occupational Health and Safety Legislation		5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries >200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	Disabling Injury Frequency Ratio = 1.1	0.01	Disabling Injury Frequency Ratio = 1.09	Disabling Injury Frequency Ratio = 1.09	0.96	😊	Overachieved. The DIFR is a ratio benchmarking with industry Safety performance. The ratio is a calculation based on the number of recorded disabling injuries on duty and lost work time. The annual target set for this year is a ratio less than or equal to 1.09. This year the ratio was calculated as being 0.96 which indicates good workplace preventative safety and a better than anticipated achievement compared to the industrial standard as the lower achieved ratio indicates better performance. Supporting evidence available to view at 5th Floor Rennie House		Reports and statistics available to view at 5th Floor Rennie House			Indirectly Linked : PRG 5.14 Compliance with Occupational Health and Safety Legislation

Municipal name: EThekweni Municipality

SDBIP 2023-24

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



Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	2022/23 Financial Year		2023/24 Financial Year		Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
					Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24						
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	563	426	381	1278 confirmable opportunities implemented for the 2023/24 financial year	1724 confirmable opportunities implemented for the 2023/24 financial year	😊	6A.1.1 LHM & DAG - overachieved to strengthen and sharpen strategic partnerships with our stakeholders as a result we participated vigorously in their initiatives because we do not have financial resources of our own. 6A.1.2 NSM staff participation in local, regional and national engagement that include workshops, training sessions, collaborative meetings, and conferences. Opportunities and invitations to the aforementioned events can arise at given time and may not be captured at time of mid-term review 6A.1.3PEP (NGO) employed 267 temporary staff on a contract basis from Aug 23 to June 24. Additional seasonal staff were required to respond to the Festive season visitors influx	KPI 6A.1.1 Reports, pictures, registers KPI 6A.1.2. Project proposal, pictures, register, invitation KPI 6A.1.3 RTF, Reprints, etc	KPI 6A.1.1 DAG48; NSM 20; LHM 11; LIB 22; ALC 6; PLC 6 KPI 6A.1.2 ALC 5; LHM4; NSM 4 KPI 6A.1.3 New KPI The seasonal staff for Financial Year 2023/24 were 711 appointed by EThekweni Municipality for PLC Districts; The temporary staff for Natural Resources Division were 287 were employed by the PEP; 120 directly employed by Natural resource Department as temporary employment	Direct Link : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens	6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	Number	27	25	21	21 programmes that promote healthy and active citizens implemented by 30 June 2024	21 programmes that promote healthy and active citizens implemented by 30 June 2024	😊		KPI 6A.2.1. Project proposal, pictures, register, invitation, agenda, minutes KPI 6A.2.2. Pictures, Programs, Attendance Registers, Safety file The New KPI. RTF's, Reports	KPI 6A.2.1 4X Sport Development Programmes were successfully conducted KPI 6A.2.2 The recreational festival and youth camp were achieved successfully.	Direct Link : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3. Number of projects implemented towards supporting effective green environment management	Number	31	28	34	42 reports on effective management of environmental goods and ecosystem services by 30 June 2024	42 reports on effective management of environmental goods and ecosystem services by 30 June 2024	😊		KPI 6A.3.1 Report, Pictures KPI 6A.3.2 Quarterly tree register KPI 6A.3.3 Minutes, Report, Attendance Register, New KPI Report, pictures, etc. KPI 6A.3.4 Reports, Surveys, Pictures, forms	KPI 6A.3.1 Fire break grass cutting and Alien control for Ricinus communis, Scaevola mauritanium, Melia azadirach, Arundo donax, Chromolaena odorata and Lantana camara, Camphor tree, Ginger, Bramble, Senna, Bracken fern and Woody Plectranthus KPI 6A.3.2 Parks District 2 removed 5 trees and planted 94. KPI 6A.3.3 -5 April 2024- Report submitted for land acquisition to PLC Acting Deputy Head relevant parties were engaged and are ongoing 6 May 2024 - Report for Land Donation amendmend was submitted for approval, Relevant stakeholders were engaged 27 June 2024 – Parks Cemeteries and Crematoria Division held a workshop with Funeral Undertakers New KPI(6A.3.4). Verge Maintenance Report has been submitted for 2 cutting cycles KPI 6A.3.5 5 X primary biodiversity research were conducted in Q4	Direct Link : PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1 Number of socio-cultural empowerment initiatives undertaken	Number	50	58	36	59 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year	60 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year	😊	6B.1.2 Please be advised that Dr Richards was recently (end of February 2024) invited to co-supervise Ms Helene Werhahn. Helene is a BSc Honours student registered at the University of Pretoria and supervised by Dr Maria Oosthuizen (UP), Dr Haemish Melville (UNISA) and Dr Leigh Richards (DNSM). The addition of this student and the monthly supervisory activities that Dr Richards undertakes, was not accounted for as the invitation and acceptance of this opportunity came post-mid-term review.	KPI 6B.1.1 Reports, invitation, and pictures KPI 6B.1.2 Reports, pictures, e-mail correspondences KPI 6B.1.3 Pictures, Attendance register, Report	KPI 6B.1.1 LIB successfully conducted Born Free Financial Literacy Workshop on 24 April 2024 and Youth Empowerment Business Skills Seminar #Be Your Own Boss on 28 June 2024 KPI 6B.1.2 ALC2; NSM 8; PLC2 KPI 6B.1.3 Jazz Project was delivered successfully	Direct Link : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage Direct Link : PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
		6.5 Create and promote an environment that encourages economic activity for arts and culture													
		6.6. Strategic Social infrastructure and legacy projects	6B.2 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	100%	100%	100%	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	😊			KPI 6B.2.1. 0 reports submitted for Q4	LHM - early initiated the studies for the financial year. Targets were achieved in Q3	Direct Link : PRG 6.6. Strategic Social infrastructure and legacy projects
		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	15	16	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	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	😊			KPI 6B.3.1. reports, e-mail correspondences, registers	KPI 6B.3.1. NSM 1; DAG 1; LHM 1; PLC 1	Direct Link : PRG 6.7 Preservation and Management of Heritage Assets

Municipal name: EThekwini Municipality		
SDBIP 2023-24		
Plan 6B - Stadia Facilities Unit		
Plan Owner - Musa Gumede		
National KPA	SFA	IDP Programme
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
		6.9 Stadia Infrastructure asset management

		2022/23 Financial Year	
Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23
6C.1. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	93%	107,16%
6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	65%	50%

2023/24 Financial Year			
Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator
95%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2023/24 financial year	119%	
100%	100% of projects linked to Stadia Infrastructure assets implemented for the 2023/24 financial year	100%	

Reason For Variance	Measures Taken to improve Performance
<p>The target for performance indicator 6C.1.1 [number of job opportunities created was 2050, the actual job creation in the 23/24 FY was recorded at 3415 resulting in an over-achievement or a percentage achievement of 166%</p>	
<p>N/A</p>	

Means of verification/ Evidence	Comments
Refer to City Draft Q4 Reporting Lower Layer SDBIP Plan 6	Achieved
Refer to City Draft Q4 Reporting Lower Layer SDBIP Plan 6	Achieved

Links to lower level

Direct Link : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment

Direct Link : PRG 6.9 Stadia Infrastructure asset management

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 6C - Agro-Ecology

Plan Owner - Musa Gumede

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)
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

Unit of measure	2022/23 Financial Year		Original approved target 2023/24
	Annual target for 2022/23	Actual Performance for 2022/23	
Percentage	85%	95%	100%

2023/24 Financial Year

Annual target for 2023/24	Actual Performance for 2023/24	Indicator
100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2024	100%	😊

Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments
		Infrastructure spend 23/24	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2024

Links
<p data-bbox="134 479 427 761">Direct Link : 6B.4.1 Development of infrastructure for identified community gardens</p> <p data-bbox="134 784 427 1254">Direct Link : 6B.4.2 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens.</p>

Municipal name: EThekweni Municipality																			
SDSIP 2023-24																			
Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Siphos Cele																			
National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	2022/23 Financial Year		2023/24 Financial Year		Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links			
						Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24										
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations		7A.1. Percentage of cooperative international and intergovernmental relations support provided within the eThekweni municipality	Percentage	100% implementation of intergovernmental relations interventions to enhance municipal service delivery during 2022/23 financial year (92 agreements/ projects).	88%	100% implementation of intergovernmental relations interventions to enhance municipal service delivery during 2023/24 financial year (92 agreements/ projects).	100% of cooperative international and intergovernmental relations support provided within the eThekweni municipality by 30 June 2024	100%	😊						Direct Link to PRG 7A.1.1 Promote cooperative international and intergovernmental relations within the municipality		
				7A.2. Percentage of customer satisfaction achieved	Percentage	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023.	92%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2024.	85% of customer satisfaction achieved quarterly by 30 June 2024	93%	😊	CSQ reports received every month, Supervisors required to contact customers and indicate what will be done to deal with matters raised on the report.						Direct Link to PRJ PRJ 7A.2.1.1. Customer satisfaction through the customer satisfaction questionnaire.	
			GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	New KPI - No baseline	New KPI - No baseline	85% on overall resolution of customer complaints for the 2023/24 financial year.	85% on overall resolution of customer complaints for the 2023/24 financial year.	97%	😊	Reduction in the number of cases requiring investigations. (751 resolved X 100 /772 received = 97.2% resolution)						No link	
				7A.4. Number of interventions to encourage effective public participation in Council activities	Number	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	158	290 interventions to encourage effective public participation in Council activities for the 2023/24 financial year	186	😊									Direct Link to PRG 7A.4.2 Capacitate Community Based Structures 7A.4.5 Facilitate and Support Vulnerable groups Programmes 7A.4.6 Facilitate and Support Gender Programmes 7A.4.7 Facilitate and Support Youth Development Programmes
				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	Number	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	13	Maintain 14 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info, Tik tok and City news during the 2022/23 financial year	14	😊	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								Direct Link: 7A.5.1. Maintain existing communication tools
	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.	Percentage	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2022/2023 financial year.	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.	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	100%	😊							Direct Link 7B.1.1 Records Management 7B.1.2 Ward Committee Empowerment on Municipal Processes 7B.1.3 EThekweni Municipal Council Resolutions Tracking 7B.1.4 Provision of Municipal-Wide Language Services	
			GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Percentage	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	97%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	98%	😊							Indirect Link: 7B.1.2 Ward Committee Empowerment on Municipal Processes	
			GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Percentage	Exempted by National Treasury	Exempted by National Treasury	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	53%	😊								
			GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100% declaration of councillors' financial interest for the 2022/2023 financial year	100%	100% declaration of councillors' financial interest for the 2023/2024 financial year	100% declaration of councillors' financial interest for the 2023/2024 financial year	97%	😞								Indirect Link: 7B.1.2 Ward Committee Empowerment on Municipal Processes
				7B.7 Percentage of strategic management and co-ordination support provided	Percentage	100% implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	72.25%	100% implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	100% implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	100%	😊								Direct Link to PRG 7B.7.1 Conduct public participation to strengthen planning and budgeting inline with generic municipal budget cycle in accordance with MFMA.
	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	Number	6027 Number of Full Time Equivalents (FTE's) created for the 2022/23 financial year.	8185	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year	7370	😊							Direct Link: 7B.8.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.		
		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16876 work opportunities created for the 2022/23 financial year.	19679	16876 work opportunities created for the 2023/2024 financial year	16876 work opportunities created for the 2023/2024 financial year	16705	😞							Indirect Link: 7B.8.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.		

Municipal name: eThekweni Municipality																		
SDBIP 2023-24																		
Plan 7B - Good Governance and Responsive Local Government																		
Plan Owner - Musa Mbhele																		
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Head)	Unit of Measure	2022/23 Financial Year		2023/24 Financial Year		Actual Performance for 2023/24	Indicator	Reason(s) for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	Comments	Links	
							Annual Target for 2022/23	Actual Performance for 2022/23	Original Approved Target 2023/24	Annual Target for 2023/24								
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	Head :CIU		7B.10 Percentage of the anti-corruption and human rights programme implemented.	Percentage	90%	117.22%	90%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year	107.61%	🟡	7B.10.1 Staff worked on backlog cases and finalised them. 7B.10.2 The reason for variance is that the Unit is received lot of requests from line management to provide proactive programmes especially external communication . The service delivery complaints were also resolved during the prescribed period of time using a dashboard system hence there is overachievement under this KPA.		7B.10.1 Schedule of cases is attached. 7B.10.2 Integrity management plan and schedule of OMB cases.		Direct Link to Lower Layer KPIs: 7B.10.1 Number of forensic investigations cases resolved. 7B.10.2 Percentage of the projects in the Human Rights and Good Governance Programme implemented.	
		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	90%	100%	90%	90% of audits per approved plan completed by 30 June 2023	101.00%	🟢	Additional Special projects originally unplanned were completed.		POE shared via SharePoint link.	200/ 197 projects completed.		Direct Link to Lower Layer KPI: 7B.11.1 Percentage of internal audit projects completed as per approved plan
		7.10 Provision of an automated solution development	Robert Dlamini		7B.12 Percentage of Information Technology (IT) initiatives implemented.	Percentage	93.68%	108.89%	100%	88.75% implementation of IT initiatives for the 2022/23 financial year	212.14%	🟡	7B.12.1.1 The integration analysis has been delayed due to Channel Architecture design approach changes. However during this period various other development work scheduled for future has been addressed instead of channel integration. The team has been busy with migration and trainings for quarter. Also providing trainings for ERMS. Delays from entities(ICC & Ushaka) to bring their feedback which took two months. Delays from departments to sign the non award report. 7B.12.1.2 The integration analysis has been delayed due to Channel Architecture design approach changes. However during this period various other development work scheduled for future has been addressed instead of channel integration. 7B.12.1.3 Delays from entities(ICC & Ushaka) to bring their feedback which took two months. 7B.12.1.4 Delays from departments to sign the non award report.	7B.12.1.1 Specifications •User Reports - Reports Specification Signed off – attached •Follow-ups and Enquiries – Functional Specification Document completed and circulated for sign-off remaining signatures •Follow-ups and Enquiries – Technical Design Document completed and circulated for sign-off •Enterprise Architecture Model for Channels – Under technical review •Escalations specification – currently being drafted •Audit Trail – Change Request completed (attached) – partly signed, awaiting one remaining signature •Development •Inclusion of missing sections – QA completed, sign-off attached. •Test Environment – Environment created awaiting QA sign-off. •GIS Integration – development completed, being scheduled for QA. 7B.12.1.2 Was to do at least one department. 7B.12.1.3 Follow ups were made through emails and calls. 7B.12.1.4 Made follow ups with departments, through emails and calls, to sign the report.	7B.12.1.1 Signed reports, enquiries, enterprise architecture, audit trail, escalation specification. 7B.12.1.2 User Reports - Reports Specification Signed off – attached. 7B.12.1.3 Follow-ups and Enquiries – Technical Design Document completed and circulated for sign-off.	7B.12.1.1 More work for the upcoming iteration has been completed while awaiting the Channel Architecture. 7B.12.1.2 The team has been busy with migration and trainings for quarter. Only Revenue was finished as per the evidence received. 7B.12.1.3 The specification has been reviewed by entities (Ushaka & ICC) and currently being reviewed by different departments and for BSC resubmission. Waiting for JDE/Oracle assessment to be conducted. 7B.12.1.4 The non-award report has progressed to BAC as per the attached agenda, however the procurement has not restarted due to mSCOA assessment that is taking place. Anticipated procurement start date is 01 August 2024.	Direct Link to Lower Layer KPIs: 7B.12.1 Percentage of mSCOA projects implemented 7B.12.2. Number of corporate programmes completed 7B.12.3 Infrastructure management tools 7B.12.4 Software Licences 7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment 7B.12.6 Percentage of Open systems servers procured 7B.12.7 Percentage of e- learning programs for cybersecurity implemented 7B.12.8 Percentage of security operations centre services implemented	
		7.11 Network, Telecommunications and Electronic Services	Robert Dlamini										7B.12.2 Additional deployments done to address urgent business needs. Additional sites deployed to rehabilitate and stabilise the core network.		7B.12.2 Deployment Spreadsheet. Completion Certificate.			
		7.12 Managing ICT Customers and desktop infrastructure	Robert Dlamini										7B.12.3 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.		7B.12.3 Release notes from May 2024 to support the additional 107 devices.			
		7.13 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini										7B.12.5.1 The tender for servers for vendor portal was awarded and servers delivered and installed. 7B.12.6.2 The tender is still at BEC.		7B.12.5.1 128 UPS Batteries installed. Old Cabinets Di commissioned. New Stands Installed. Evidence attached. 7B.12.8 Managed SIEM/SOC Dashboard showing onboarded devices, alerts/incidents detected, and project progress report.			
		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	100%	149.89%	100%	100% implementation of ERM programs within the municipality during 2022/23	126.00%	🟢	7.13.2 Overachievement due to additional unplanned work requested by management.		7B.13.1 Plan vs Actual for Both Programs Achieved -ERM -BCM 7B.13.2 1.Q3 ERM Progress Report to AC 2.Q3 BCM Progress Report to AC 3.Q3 CRO's Report to AC 4.Q3 Accounting Officer's Report to AC 5.Q3 DCM Report – Treasury 6.Q3 DCM Report – Trading Services 7.Q3 DCM Report – Corp & HR 8.Q3 DCM Report – CES 9.Q3 DCM Report – HSEET 10.Q3 DCM Report – ECOD 11.Q3 DCM Report – Governance 12.Q3 Dry Run Presentation - Treasury 13.Q3 Dry Run Presentation – Trading Services 14.Q3 Dry Run Presentation – Corp & HR 15.Q3 Dry Run Presentation – CES 16.Q3 Dry Run Presentation – HSEET 17.Q3 Dry Run Presentation – ECOD 18.Q3 Dry Run Presentation - Governance 19.AGSA Presentation 20.EXCO Report		Direct Link to Lower Layer KPIs: 7B.13.1. Percentage of Enterprise Risk Management and Business Continuity Management Annual Plan implemented 7B.13.2. Number of reports produced on emerging and materialised risks / opportunities	

Municipal name: EThekweni Municipality																	
SDBIP 2023-24																	
Plan 8 - Financially Accountable and Sustainable City																	
Plan Owner - Sandile Mnguni																	
2022/23 Financial Year																	
2023/24 Financial Year																	
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
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	90% of capital budget spent by 30 June 2023	165%	90% of capital budget spent by 30 June 2024	90% of capital budget spent by 30 June 2024	Exempted by National Treasury	Exempted by National Treasury					Direct Link: 8.1.1. The percentage of the Units capital budget actually spent on capital projects (Expenditure)
					8A.2. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	101%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	115%	☺	Due to annual rate payers raised in October. The percentage is subject to change once AFS processes are complete.		Available at the Budget Office, 5th Floor, FMB	Due to annual rate payers raised in October	Direct Link: 8.5.1 Collection of outstanding debts
				LED2.11	8A.3 Percentage of budgeted rates revenue collected (LED2.11)	Percentage	New KPI - No baseline	New KPI - No baseline	0% Currently being determined	75% of budgeted rates revenue collected	102%	☺	Due to annual rate payers raised in October. The percentage is subject to change once AFS processes are complete.		Available at the Budget Office, 5th Floor, FMB	Due to annual rate payers raised in October	Direct Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2.11) (Revenue)
				LED2.12	8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	5.8%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	7%	☺	Free Basic Services increase due to service demand.		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.6. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
				LED3.21	8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Percentage	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	81%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	89%	☺	Staff worked overtime to cover backlogs and meet the set target Revenue Clearance Certificates.		RCC report for "costs paid messages vs RCC issues"	Target exceeded as staff worked overtime to cover backlogs and meet the set target RCC.	Indirect Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2.11)
				FM3.11	8A.6. Cash/Cost coverage ratio	Ratio - number of days	Cost coverage of 30-60 days for the 2022/23 financial year	51,56 days	Cost coverage of 30-60 days for the 2023/24 financial year	Cost coverage of 30-60 days for the 2023/24 financial year	57 days	☺			Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.7. Cost Coverage Ratio (No. of Days) (Expenditure)
				LED1.11	8A.7. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12.27%	☺			Percentage spent of operating contracted services towards locally registered entities	The Formula has still not been developed by JDE for SCM to produce the stat. As it stands SCM is unable to report on the stat. SCM Unit will get indication from JDE as to when the expect the report can be developed for report.	Direct Link: 8.16.6. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
		8.2. Budget according to IDP priorities			8A.8 Provide support on city's strategic budgeting process	Percentage	Table compliant budget by 31 March 2023.(100%)	100%	Table compliant budget by 31 March 2024.(100%)	Table compliant budget by 31 March 2024.(100%)	100%	☺			Available at the Budget Office, 5th Floor, FMB	n/a	Direct Link: 8.2.1. Provide support on city's strategic budgeting process (Expenditure)
					8A.9. Gearing Ratio (Debt to Total Income including grant income)	Ratio	Gearing ratio of 25% by 30 June 2023	21,51%	Gearing ratio of 23% by 30 June 2024	Gearing ratio of 23% by 30 June 2024	18.96%	☺	Due to prudent borrowings.		Available at the Budget Office, 5th Floor, FMB	Annual Ratio	Direct Link: 8.1.8. Gearing Ratio (Debt to Total Income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien		8A.10. Issue Supplementary Valuation Roll	Number	Issue 1 Supplementary Roll by 30 June 2023	2	Issue 1 Supplementary Roll by 30 June 2024	Issue 1 Supplementary Roll by 30 June 2024	2	☺	Supp 8 GV 2017 has to be brought forward due to existing IT Contract expiring in July 2024, accordingly there was an additional Roll.		Copy of adverts		Direct Link: 8.4.1. Compile Supplementary Valuation Roll (Real Estate)
		8.5. Reduce Council Debts	Lihle Ndzulu		8A.11. Maintain an overall payment rate of Cash over Monthly billing	Percentage	92.5% collection by 30 June 2023	96.75%	92% collection by 30 June 2024	92% collection by 30 June 2024	93%	☺			Collection Rate report	Overall collection Rate	Indirect Link: 8.7.1. Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")
					8A.12 Debt Coverage Ratio (No. of times)	Number of Times	Debt coverage of 20 times for the 22/23 financial year	24,34 times	Debt coverage of 20 times for the 23/24 financial year	Debt coverage of 20 times for the 23/24 financial year	27.17 times	☺	Over-achieved due to excellent collection rate.		Available at the Budget Office, 5th Floor, FMB	n/a	Direct Link: 8.10.2. Debt Coverage Ratio (No. of times) (Expenditure)
				FM1.12	8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	95% of operating budget spend by 30 June 2023	97%	100% of operating budget spent by 30 June 2024	100% of operating budget spent by 30 June 2024	Exempted by National Treasury	Exempted by National Treasury					Direct Link: 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
				FM1.13	8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	95% Operating Revenue as a percentage of Total Operating Revenue Budget	101.5%	95% operating revenue generated by 30 June 2024	95% operating revenue generated by 30 June 2024	Exempted by National Treasury	Exempted by National Treasury					Indirect Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11)
				FM1.14	8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	101%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	Exempted by National Treasury	Exempted by National Treasury					Indirect Link: 8.5.1 Collection of outstanding debts
				FM1.21	8A.16 Funded budget (Y/N) (Municipal)	Yes/ No	Funded Approved budget (Municipality) as per table A8 (Yes)	Yes	Yes	Yes	Yes	☺			Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.3. Funded budget (Y/N) (Municipal) (FM1.21) (Expenditure)
				FM3.12	8A.17 Current ratio (current assets/current liabilities)	Ratio	Current ratio (current assets/current liabilities) of 1:1	1.46	1:1	1:1	1.52:1	☺	Over-achieved due to excellent collection rate.		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.10. Current ratio (current assets/current liabilities) (FM3.12) (Expenditure)
				FM3.13	8A.18 Trade payables to cash ratio	Ratio	0.5	0.3	0.5	0.5	0.1	☹	The variance is due to final year entries that are still being processed. The ratio is expected to improve once all year end entries are completed.		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.3.6. Trade payables to cash ratio (Expenditure)
				FM3.14	8A.19 Liquidity ratio	Ratio	Liquidity ratio (0.3)	0.55	0.3	0.3	0.47	☺	Over-achieved due to excellent collections.		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.3.7. Liquidity ratio (Expenditure)
				FM5.11	8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	27%	40%	40%	39%	☹			Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
				FM5.12	8A.21 Percentage of total capital expenditure funded from capital conditional grants	Percentage	58% to 62% of total capital expenditure funded from capital conditional grants	45%	60%	60%	61%	☺			Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
				FM5.21	8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	0% Currently being determined	22,1%	0 Currently being determined	22.5% to 30% of total capital expenditure on renewal/upgrading of existing assets	22.5%	☺			Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.1.1.The percentage of the Units capital budget actually spent on capital projects
				FM5.22	8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	0% Currently being determined	34,5%	0 Currently being determined	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (55% to 65%)	50.16%	☹	Depreciation entries have not been finalised yet. The percentage is expected to change once final year entries have been completed.	n/a	Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31)
				FM5.31	8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	6,3%	7%	7%	7%	☺	Expected to change once final year end entries have been processed	n/a	Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)
				FM7.11	8A.25 Debtors payment period	Days	Debtors payment period of 85 to 95 days	54 days	90 days	90 days	150 days	☹	Expected to change once final year end entries have been processed		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.5.4. Debtors payment period (FM7.11) (Revenue)
				FM7.12	8A.26 Collection rate ratio	Percentage	New KPI - No baseline	New KPI - No baseline	92.50%	92.50%	93%	☺			Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.5.1 Collection of outstanding debts
				FM7.32	8A.27 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	New KPI - No baseline	0% (Currently being determined)	Net Surplus /Deficit Margin for Water (-5% to 0%)	11.1%	☹	Final year end entries are still being processed. The ratio will change once all entries have been finalised.		Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
				FM7.33	8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	New KPI - No baseline	0% (Currently being determined)	Net Surplus /Deficit Margin for Wastewater (-5% to 0%)	20.1%	☹	Final year end entries are still being processed. The ratio will change once all entries have been finalised.		Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.2.1. Provide support on city's strategic budgeting process

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
				FM7.31	8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	New KPI - No baseline	0% (Currently being determined)	Net Surplus /Deficit Margin for Electricity (-5% to 0%)	-9.5%	☹	Final year end entries are still being processed. The ratio will change once all entries have been finalised.		Available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
				FM7.34	8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	New KPI - No baseline	0% (Currently being determined)	Net Surplus /Deficit Margin for Refuse (-5% to 0%)	-18.8%	☹	Final year end entries are still being processed. The ratio will change once all entries have been finalised.	N/A	available at the Budget Office, 5th Floor, FMB		Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
	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	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	100%	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	Yes	☹	None	N/A	Audited Consolidated Financial Statement.		Direct Link: 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year (Expenditure)
					8B.2. Obtain an unqualified audit opinion	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	Yes	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	Yes	☹					Direct Link: 8A.6.1Obtain an unqualified audit opinion (Expenditure)
		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	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	81%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	85% Payment of creditors paid within 30 days from date of receipt of invoice.	89%	☹	Target exceeded - improved management and operations	Target exceeded	JDE	Target exceeded	Direct Link: 8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines (Expenditure)
				FM4.31	8B.4 Creditors payment period	Days	Creditors payment period: 85 days to 95 days	32 days	30 days	30 days	14 days	☹			Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.14.2. Creditors payment period (FM4.31) (Expenditure)
				FM2.21	8B.5 Cash backed reserves reconciliation at year end	Percentage	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	81.49%	100% Cash backed reserves reconciliation at year end	100% Cash backed reserves reconciliation at year end	127%	☹	The percentage will change once final year end processes are complete		Available at the Budget Office, 5th Floor, FMB		Direct Link: 8.14.3. Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
				LED3.31	8B.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	195 days	120 days	120 days	170 days	☹	The process does not entirely depend on SCM. Line Department is mostly involved and delays occur as a result	Improvement is noted. Enforcement to speedily return report to SCM for Bid Committees is done through the Capital Management Committee meetings that sit two times a week	BAC Agenda cover page, BAC decision circular, minutes, proof of successful and unsuccessful letters being posted.		Direct Link: 8.16.7. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
				FM6.12	8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	90%	100% of awarded tenders [over R200k], published on the municipality's website	100% of awarded tenders [over R200k], published on the municipality's website	100%	☹			https://www.durban.gov.za/pages/government	Awarded tenders (over R200k), published on the municipality's website (100%)	Direct Link: 8.16.4. Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12) (SCM)
				FM6.13	8B.8 Percentage of tender cancellations	Percentage	Percentage of tender cancellations(10% or less)	6%	10% of tender cancellation	10% of tender cancellation	8%	☹	Improved controls		Approved Bid adjudication decisions		Direct Link: 8.16.5. Percentage of tender cancellations (FM6.13) (SCM)
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua		8C.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	85% availability of fleet vehicles during the 22/23 financial year	87%	85% availability of fleet vehicles during the 23/24 financial year	85% availability of fleet vehicles during the 23/24 financial year	87%	☹	It is over-achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are being held every Friday with Workshop Managers	A report on "Off the Road Vehicles" for April, May and June 2024 (Q4) are attached as evidence.			Direct Link: 8.20.1. Optimal availability of fleet vehicles (excluding buses) (City Fleet)
					8C.2. Optimal availability of bus fleet	Percentage	75% availability of bus fleet during the 22/23 financial year	93%	80% availability of bus fleet during the 23/24 financial year	75% availability of bus fleet during the 23/24 financial year	85%	☹	Service Providers with poor performance have been addressed and contracts were terminated. New Service providers have been appointed with higher performance levels.	Report of "off the road Buses" for April, May and June (Q4) are attached as evidence			Direct Link: 8.20.2. Optimal availability of bus fleet (City Fleet)
		8.19. Effective and efficient processes		GG3.11	8C.3. Number of repeat audit findings (GG3.11)	Number	Not more than 14 repeat findings for the 2022/23 financial year.	30	Not more than 15 repeat findings which represents 53% of the baseline total findings issued by the AG for the 2021/2022 financial year.	Not more than 15 material repeat AG findings - Annexure A	23	☹	19 SCM related issues that need to be addressed, including Line Departments.	Line Department have developed action plans to address repeat findings. These are being implemented.	AG Log		Direct Link: 8.19.4. Number of repeat audit findings for the Finance cluster (GG3.11) (Internal Control)
		8.21 Sound Financial Controls and management of municipal finances	Similo Mbongwwe		8C.4 Percentage reduction of Irregular Expenditure	Percentage	New KPI - No baseline	New KPI - No baseline	75% reduction of irregular expenditure incrementally from baseline of 2019-20	75% reduction of irregular expenditure incrementally from baseline of 2019-20	85%	☹	Over-achieved. MPAC scheduled special meetings to table IE items starting with historic items from 2020 and prior years.	MPAC meetings are ongoing	Irregular Expenditure register		Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links
				FM4.11	8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	New KPI - No baseline	0%	0%	2%	⊖	Contract management issues	n/a	Available at the Budget Office, 5th Floor, FMB	The irregular expenditure reported includes an amount of R679m for contracts declared irregular by the AG in the prior year due to Non-compliance with the PPPFA (local content production).	Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
					8C.6 Percentage elimination of fruitless and wasteful expenditure	Percentage	New KPI - No baseline	New KPI - No baseline	100% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	100% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	92%	⊖	Outstanding matters deferred by MPAC due to election recess by the Committee and delay by Line Dept. to provide the necessary reports. Fruitless matters	Matters will be tabled during July/August MPAC meetings	FW Register		Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure

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	2022/23 Financial Year		2023/24 Financial Year			Indicator	Reason For Variance	Measures Taken to improve Performance	Means of verification/ Evidence	Comments	Links	
								Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24							
Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	Lihle Phewa	R-billion	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	R5.70	Achieve R1.6bn of GDP contribution for the 2023/24 financial year	Achieve R4.1bn of GDP contribution for the 2023/24 financial year	R6.3bn	😊	This target has been exceeded due to the nature of events hosted, which have contributed to GDP, in excess of scorecard target assumptions.		Independent Economic Impact Assessment (EIA) Report		Directly linked: 2E.2.1.1 Monitor GDP contribution emanating from the business activities of the Durban ICC	
Local Economic Development			Lindiwe Rakharebe		2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Lihle Phewa	Number	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	11103	Creation of 3 000 direct and indirect jobs via the Durban ICC's operations by 30 June 2024	Creation of 8 035 direct and indirect jobs via the Durban ICC's operations by 30 June 2024	11 387	😊	This target has been exceeded due to the nature of events hosted, which have contributed to job creation, in excess of scorecard target assumptions.		Independent Economic Impact Assessment (EIA) Report		Directly linked: 2E.3.1.1 Monitor job creation emanating from the business activities of the Durban ICC	
Local Economic Development			Lindiwe Rakharebe		2E.4. Maintain the entity's ISO accreditation, being ISO 9001.	Lihle Phewa	Yes/No	Retention of the ISO 9001 certification by 30 June 2023 (Yes)	Yes	Retention of the ISO 9001 certification by 30 June 2024 (Yes)	Retention of the ISO 9001 certification by 30 June 2024 (Yes)	Yes	😊				ISO certificate		Directly linked: 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system
Local Economic Development			Lindiwe Rakharebe		2E.5. Maintain the entity's ISO accreditation, being ISO 14001	Lihle Phewa	Yes/No	Retention of the ISO 14001 certification by 30 June 2023 (Yes)	Yes	Retention of the ISO 14001 certification by 30 June 2024 (Yes)	Retention of the ISO 14001 certification by 30 June 2024 (Yes)	Yes	😊				ISO certificate		Directly linked: 2E.5.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system
Local Economic Development			Lindiwe Rakharebe		2E.6. Maintain the entity's ISO accreditation, being ISO 22000	Lihle Phewa	Yes/No	Retention of the ISO 22000 certification by 30 June 2023 (Yes)	Yes	Retention of the ISO 22000 certification by 30 June 2024 (Yes)	Retention of the ISO 22000 certification by 30 June 2024 (Yes)	Yes	😊				ISO certificate		Directly linked: 2E.6.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system
Local Economic Development			Lindiwe Rakharebe		2E.7. Maintain the entity's ISO accreditation, being ISO 45001	Lihle Phewa	Yes/No	Retention of the ISO 45001 certification by 30 June 2023 (Yes)	Yes	Retention of the ISO 45001 certification by 30 June 2024 (Yes)	Retention of the ISO 45001 certification by 30 June 2024 (Yes)	Yes	😊				ISO certificate		Directly linked: 2E.7.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system
Local Economic Development			Lindiwe Rakharebe		2E.8. Maintenance of the Tourism Five Star Grading Accreditation	Lihle Phewa	Yes/No	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes)	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2023/2024 financial year (Yes)	Retention of the Tourism Five Star Grading Accreditation for the 2023/2024 financial year (Yes)	Yes	😊				Tourism Five Star Grading Certification		Directly linked: 2E.8.1 Monitor adherence to world-class quality standards through the Five Star Grading Programme
Local Economic Development			Lindiwe Rakharebe		2E.9 Ensure that the Durban ICC facility is maintained in accordance with world class standards	Lihle Phewa	Percentage	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	99.66%	Completion of 95% of the quarterly maintenance tasks for the 2023/24 fiscal	Completion of 95% of the quarterly maintenance tasks for the 2023/24 fiscal	99.11%	😊	Best practice for maintenance task completion is 95%. The reason for over achievement is that there were more tasks completed against the set target, which indicates effective maintenance.		* Service Reports * Inspection Sheets * Job Cards		Directly linked: 2E.9.1.1 Monitor the execution of maintenance tasks related to facility maintenance, in order to ensure that world class standards, are upheld	
Local Economic Development			Lindiwe Rakharebe		2E.10. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Lihle Phewa	Percentage	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	83%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2024.	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2024.	115%	😊	This target has been exceeded owing to more CSI initiative requests being received and approved, when compared to target assumptions.		CSI Expenditure Schedule		Directly linked: 2E.10.1 Utilisation of the CSI Budget in line with the approved ESG policy of the entity.	

		owner	Treasury Ref No.	level only)			Annual target for 2022/23	Actual Performance for 2022/23	Original approved target 2023/24	Annual target for 2023/24	Actual Performance for 2023/24			Performance	Evidence		
Financial Viability and Sustainability		Lindiwe Rakharebe		2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Lihle Phewa	Yes/No	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal (Yes)	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) within the approved budget in respect of the 2023/24 fiscal (Yes)	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) within the approved budget in respect of the 2023/24 fiscal (Yes)	Yes	😊			Management Accounts		Directly linked: 2E.11.1 Cost Containment Programme
Financial Viability and Sustainability		Lindiwe Rakharebe		2E.12. Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	Lihle Phewa	Yes/No	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal (Yes)	Yes	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2023/24 fiscal (Yes)	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2023/24 fiscal (Yes)	Yes	😊			Management Accounts		Directly linked: 2E.12.1.1 Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates
Financial Viability and Sustainability		Lindiwe Rakharebe		2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Lihle Phewa	Yes/No	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2024 (Yes)	Achievement of the 3 months cash cover requirements, as at 30 June 2024 (Yes)	Yes	😊			Cash Reserves Schedule		Directly linked: 2E.13.1.1 Maintain the legislated 90 days of cash cover in accordance with the requirements of the MFMA
Governance and Compliance		Lindiwe Rakharebe		2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Lihle Phewa	Percentage	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	97%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2023/2024 financial year.	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2023/2024 financial year.	97%	😊			Task Risk register		Directly linked: 2E.14.1 Management and mitigation of risks facing the entity on an ongoing basis
Governance and Compliance		Lindiwe Rakharebe		2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Lihle Phewa	Yes/No	Achieve an unqualified audit opinion for the previous financial year (Yes)	Yes	Achieve an unqualified audit opinion for the previous financial year (Yes)	Achieve an unqualified audit opinion for the previous financial year (Yes)	Yes	😊			Auditor-General Audit Opinion		Directly linked: 2E.15.1 Promote good governance in the organisation by achieving an unqualified audit opinion
Transformation and Development		Lindiwe Rakharebe		2E.16. Percentage of the training spend for the 2023/2024 financial year in relation to the approved budget.	Lihle Phewa	Percentage	New KPI	New KPI	90% achievement of Workplace Skills Plan training spend by 30 June 2024.	90% achievement of Workplace Skills Plan training spend by 30 June 2024.	97.22%	😊	This target was exceeded, necessitated by employee training interventions required, during the fiscal.		Training Spend Schedule		Directly linked: 2E.16.1.1. Develop human capital through the creation and implementation of a Work Place Skills Plan
Transformation and Development		Lindiwe Rakharebe		2E.17. Promote transformation and employment equity in line with the DICC demographic representation in each occupational level.	Lihle Phewa	Percentage	New KPI	New KPI	Achievement of employment equity target not exceeding a negative 10 % variance during 2023/24 financial year	Achievement of employment equity target not exceeding a negative 10 % variance during 2023/24 financial year	-10%	😊			Demographics Report		Directly linked: 2E.17.1.1. The overall percentage per demographic group not exceeding a negative 10% variance based on the demographics at the commencement of the fiscal.
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	New KPI	85% achievement of the overall staff performance at a rating of 3 and above.	97% achievement of the overall staff performance at a rating of 3 and above for 2022/23 Financial Year assessments.	97%	😊			Performance Assessment Report	This indicator was achieved in Q2	Directly linked: 2E.18.1 Promote human capital development- percentage of staff performance in line with the policies

Municipal name: EThekweni Municipality

SDBIP: 2023-24

Plan 22 - DMTP

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	2022/23 Financial Year		2023/24 Financial Year		Indicator	Reason(s) for Variance	Measures Taken to Improve Performance	Means of Verification/ Evidence	Comments	Links	
							Annual Target for 2022/23	Actual Performance for 2022/23	Original Approved Target 2023/24	Annual Target for 2023/24							Actual Performance for 2023/24
Governance and Public Participation	2E. Developing a Competitive Tourism Sector	Ushaka	Lihle Phewa		2E.14 Percentage of DMTP footfall growth achieved	Percentage	To achieve 1% footfall growth year on year	36%	1%	1% of footfall growth year on year	4%	☹		Year on Year Footfall Report.		Direct link to KPI: 22.2.1 Percentage of DMTP footfall growth achieved	
					2E.15 Number of lost time injuries occurred	Number	To not exceed 10 lost time injuries by 30 June 2023	4	10	To not exceed 10 lost time injuries by 30 June 2024	5	☹		Health and Safety Report and supporting documents.		Direct link to KPI: 22.3.1 Number of lost time injuries occurred	
					2E.16 Percentage of risk register treatment plans completed.	Percentage	80 % of tasks listed in the risk register completed on set due dates for the 2022/23 financial year	85%	80%	80% risk register treatment plans completed on set due dates for the 2023/24 financial year	82%	☹		Risk register and report		Direct link to KPI: 22.4.1 Percentage of risk register treatment plans completed.	
					2E.17 Percentage of audit log recommendations implemented.	Percentage	80% recommendations on the continuous audit log issued by 31 March 2023 to be implemented by 30 June 2023.	78%	80%	80% recommendations on the continuous audit log issued by 31 March 2024 to be implemented by 30 June 2024.	46%	☹		May Audit log, results will be updated as soon as we get the June log from internal audit.	Please note that internal audit have not presented us with an updated audit log, they will submit on the 11th July and we will provide you with the results of this KPI then.	Direct link to KPI: 22.5.1 Percentage of audit log recommendations implemented	
					2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Percentage	Completion of 80% of the quarterly maintenance tasks for the 2022/23 financial year	85%	80%	80% completion of the maintenance tasks for the 2023/24 financial year	86.7%	☹		Operations report.		Direct link to KPI: 22.6.1 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	
					2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Percentage	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	100% compliance by SAAMBR with SLA obligations for the 2023/24 financial year.	100%	☹		SAAMBR Quarterly Reports		Direct link to KPI: 22.7.1 Percentage of compliance by SAAMBR with SLA obligations.	
Transformation and Organisational Development					2E.20 Percentage of Employment Equity target achieved	Percentage	32% compliance with Employment Equity targets for the 2022/23 financial year	33.01%	33%	33% Employment Equity targets achieved for the 2023/24 financial year	46.66%	☹		Employment Equity Stats		Direct Link: 22.8.1 Percentage of Employment Equity target achieved. Indirect Link on Lower KPIs: 22.8.1.1 Promote transformation and employment equity through women employment. 22.8.1.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management. 22.8.1.3 Promote transformation and employment equity through employment of Disabled persons	
					2E.21 Percentage of training plans as per Workplace Skills Plan	Percentage	To achieve 80% of the training plans as per Workplace Skills Plan by 30 June 2023.	82%	80%	80% of training plans as per Workplace Skills Plan by 30 June 2024	50%	☹	Impact of the industrial action in February and March 2024; training could not be conducted during peak season and failure to secure training service providers that meet specification requirements.	The mechanism to try and achieve the targets is to submit all training quotations as per the approved Annual Training Plan to SCM so that challenges most challenges can be addressed within the first quarter.	Training report		Direct link 22.9.1 Percentage of training plans as per Workplace Skills Plan
					2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	8%	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2024	6%	☹		Training report		Direct link 22.10.1 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	
					2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2023	76.23%	55%	55% contracts awarded to BBBEE-compliant service providers by 30 June 2024	86%	☹		Procurement stats		Direct link 22.11.1 Percentage of contracts awarded to BBBEE compliant service providers	
					2E.24 Percentage of contracts awarded to Women-owned businesses	Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2023	24.09%	15%	15% of contracts awarded to Women-owned businesses by 30 June 2024	18%	☹		Procurement stats		Direct link 22.12.1 Percentage of contracts awarded to Women-owned businesses	
					2E.25 Percentage of contracts awarded to Youth owned businesses	Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2023	8.56%	5%	5% of contracts awarded to Youth owned businesses by 30 June 2024	9%	☹		Procurement stats		Direct link 22.13.1 Percentage of contracts awarded to Youth owned businesses	
					2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Percentage	To ensure that 50% of all planned ITC projects are implemented by 30 June 2023	67%	50%	50% of all planned ICT projects implemented by 30 June 2024	65%	☹		ICT report		Direct link: 22.14.1 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	

Municipal Financial Viability and Management					2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Percentage	Achievement of 2% growth on gross revenue year on year by 30 June 2023	21%	2%	2% growth on trading revenue year on year achieved by 30 June 2024	-5%	⊖	This was due to loss of revenue during the strike and depressed economic climate			Direct link: 22.15.1 Percentage of growth on trading revenue achieved through pricing strategy
					2E.28 Percentage of expenditure within approved budget	Percentage	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget,	100%	100%	100% of expenditure budget utilised within the approved budget in respect of the 2023/24 financial year.	91%	⊖	This was due to vacancies that were not filled for the majority of the year and some key items still being out on tender.	Income Statement		Direct link: 22.17.1 Percentage of expenditure within approved budget
					2E.29 Percentage of occupied lettable space in the Village Walk	Percentage	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2023	86.70%	75%	75% occupancy of lettable space in the Village Walk achieved by 30 June 2024	89.2%	⊖		Occupancy report		Direct link: 22.17.1 Percentage of occupied lettable space in the Village Walk
					2E.30 Amount of budgeted EBITDA achieved	Rands	To achieve budgeted EBITDA by 30 June 2023 (27139550)	R1 696 242 - Positive	R77086m	R7, 708 6m budgeted EBITDA achieved by 30 June 2024	-5806661538%	⊖	This is due to lower revenue due to economic climate	Income Statement		Direct link: 22.18.1 Amount of budgeted EBITDA achieved
					2E.31 Clean audit opinion obtained.	Yes/No	To achieve a clean audit for the prior financial year	Yes	Yes	A clean audit for the prior financial year obtained	Yes	⊖		AG report		Direct link: 22.19.1 Clean audit opinion obtained.
					2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Percentage	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	71%	65%	65% of outstanding debt is collected within 60 days of the issue of a valid invoice.(EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	63%	⊖	This was due to tenants still being under cashflow challenges due to depressed economic climate and lower disposable income from guests	Debtors Age Analysis		Direct link: 22.20.1 Percentage of outstanding revenue collected from debtors within 60 days
					2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	97%	100%	100% creditors paid within 30 days of receipt of a valid invoice or statement	100%	⊖		Creditors age analysis & GRV report		Direct Link: 22.21.1 Percentage of creditors paid within 30 days as legislated by the MFMA
Local Economic Development					2E.34 Number of tourist/guest provided with the marine conservation experience	Number	To provide a minimum of 20000 guests per quarter with a marine conservation message and an experience of a tourism facility.(20000)	94400	40000	40 000 guests per quarter provided with a marine conservation information and experience	67569	⊖		Year on Year Footfall Report.		Direct link: 22.22.1 Number of tourist/guest provided with the marine conservation experience
					2E.35 Economic Impact Contribution to Gross Domestic Product (GDP)	Rands	R230million economic impact for prior financial year	R251m	R230m	R230million economic impact for prior financial year	R330.7m	⊖		Economic assessment report		Direct link: 22.23.1 Amount of GDP contributed through business activities at uShaka

