eThekwini Municipality

FINAL 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

05 July 2022

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

(c) that the municipality's service delivery and budget implementation plan (SDBIP) is approved by the mayor within 28 days after the approval of budget.

The annual budget for the 2022/23 financial year was approved by Council on the 7th June 2022 and accordingly, attached hereto is the final SDBIP for 2022/23 financial year. It should also be noted that due to the revised final budget, the Annual Targets set on this SDBIP replaces indicators set on the IDP.

I, Councillor Mxolisi Kaunda in my capacity as the Mayor of EThekwini Municipality, hereby confirm receipt of the final 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) for approval as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

APPROVED

COUNCILLOR MXOLISI KAUNDA
MAYOR: ETHEKWINI MUNICIPALITY

Municipal name: EThekwini Municipality

SDBIP 2022-23

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

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system		1A.1 Facilitate Spatial Transformation and Integration.	Percentage	100%	Review the Spatial Development Framework for the 23/24 Financial Year by 30 June 2023 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%	DIRECT LINK1A.1.1. Preparation of Annual SDF Review for 23/24 INDIRECT LINKS: 1A.1.2. Preparation of Land Use Scheme
						1A.11 Facilitate the development of Rural Conceptual Framework	Percentage	New KPI - no baseline	Draft Rural Conceptual Framework developed by 30 June 2023 (100%)	25%	50%	75%	100%	None provided
			3. Infrastructure Delivery & Energy Reforms and Climate Change	1.2 Ensure the long term sustainability of the natural resource base		1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2023(100%).	30%	65%	85%	100%	DIRECT LINK: 1A.2.1 Regular state of biodiversity reporting INDIRECT LINKS: Prgm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development.; 1A.2.3. Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation;1A.2.4 Land Acquisition for environmental protection.
					ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37,1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2022/23 financial year.	0	0	0	37,10%	None provided
					ENV4.21	1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7,10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2022/23 financial year.	0	0	0	7,10%	None provided
					HS2.22	1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22)	Number of days	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2022/23 financial year.	20days	20days	20days	20days	1A.5.1. Meet stipulated processing time frames for Building Plan applications and **Indirect:** 1A.5.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
					LED 3.13	1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Number of days	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2022/23 financial year.	36 days	36 days	36 days	36 days	1A.5.1. Meet stipulated processing time frames for Building Plan applications and **Indirect:** 1A.5.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
						1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2022/23 financial year.	100%	100%	100%	100%	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment: 1A.7.1 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection

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										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
						1A.8.Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	Number	74	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 84 Problem Buildings by 30 June 2023	19	38	58	84	DIRECT LINK KPI1A.8.1.1 Profiling of identified problem buildings; 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments;1A.8.1.3 Undertake integrated joint operations on identified problem buildings;1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
						1A.12 Mobilise capacity to enhance the City's interventions to address Bad Building	Number	New KPI - no baseline	Mobilised capacity to enhance the City's interventions to address Bad Building Programme by 30 June 2023 (2)	0	0	0	2	None provided
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2022/23 financial year.	100%	100%	100%	100%	DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; 1A.9.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
						1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2023	2	4	6	8	DIRECT LINK:1A.10.1 Integrated Enforcement and Prosecution in pressure areas
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversiight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2023)	0%	0%	0%	100%	DIRECT LINK: Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.1. Implementation of the DCCS; link to risk register project: climate change
			3. Infrastructure Delivery & Energy Reforms and Climate Change			1B.2 Completion of the 2021 (calendar year) Green House Gas (GHG) emissions for the eThekwini Municipality.	Percentage	100%	Completion of the 2021 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2023(100%)	25%	50%	75%	100%	DIRECT LINK: Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory
						1B.4 Request for Proposals issued for the installation of renewable energy infrastructure (inclusive of Solar)	Percentage		Request for Proposals issued by 30 June 2023 for the installation of renewable energy infrastructure (inclusive of Solar) (100%)	25%	50%	75%	100%	None provided
						1B.5 Convene eThekwini Energy Summit	Number		eThekwini Energy Summit convened by 30 June 2023	0	0	0	1	None provided
				1.5 Establishment of hydrogen and hydrogen derivatives hubs in the region		1B.3 Complete a comprehensive Regional Hydrogen Strategy for eThekwini Metro	Percentage	New KPI - no baseline	Complete readiness report for all major and pilot projects. This includes engagement with appropriate developers and off takers by 30 June 2023	0%	0%	0%	100%	DIRECT LINK: Prj 1.4. Develop and implement a Municipal Climate Protection Programme. Responds to Unit Risk Register items -Climate Change and Economic Recovery

Internal crosscutting indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.1The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	N/A	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			Cross Cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
			Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
			Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
			Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.1 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

Municipal name: EThekwini Municipality

SDBIP 2022-23

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

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence		2.1. Provide Economic Intelligence and a Strategic Economic Framework		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2023	16,67%	33,33%	50%	100%	Direct link: 2A.1.1 Provide economic intelligence
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Number	15828 jobs created	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2023	75	150	225	300	**Direct link:** 2A.2.1The number of jobs created through the Unit's initiatives including capital projects
				2.2 Innovation Programme		2A.3 Facilitation of the innovation Programme	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2023.(100%)	0%	0%	0%	100%	**Direct link:** 2A.3.1. Facilitation of Innovation Programme
		2B. Durban Investment Promotion, and FDI facilitation /		2.3 Investment Promotion and Marketing		2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekwini	Percentage	91.46% achieved of SDBIP projects	100% Achievement of Durban Investment Promotion strategy by 30 June 2023	25%	50%	75%	100%	**Direct Link :** 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with
				2.4 Investment Facilitation and Servicing		2B.2 Attract and facilitate Foreign Direct Investment (FDI)	Percentage	New KPI - no baseline	100% achievement of FDI projects	25%	50%	75%	100%	None provided
				2.5 Policy Support and Advocacy		2B.3 Domestic Investment	Percentage	New KPI - no baseline	100% Achievement of targetted domestic projects across all units	25%	50%	75%	100%	None provided
		2C Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.6 Catalytic Projects		2C.1 Implement a set of key Catalytic Projects in the eThekwini Municipal region	Percentage	26.79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2023 (61% of the SDBIP projects)	54%	57%	58%	61%	**Direct Link:** 2C.1.1. Point Waterfront 2C.1.2 Ntshongweni - Road upgrade 2C.1.3. Cato Ridge - Road Upgrade 2C.1.4. The Brickworks Development - Road 2C.1.5 Midway Crossing 2C.1.6 Rivertown Pavement
						2C.3 Government Mall (Public Sector Office Space / Shared office space)	Percentage	New KPI - no baseline	Specialist studies and procurement framework (Geotech investigations etc) conducted by 30 June 2023	25%	50%	75%	100%	
		2.C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits		2.7 Urban renewal		2C.2 Support and maintain the Renewal of Important Economic Areas	Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2023 (100%)	25%	50%	75%	100%	**Direct Link :** 2C.2.1. Implement a set of key strategic projects to support the renewal of the inner city. 2C.2.2.Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.

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		2D. Enterprise and Sector Development		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors		2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region	Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region by 30 June 2023.(100%)	24,54%	52,72%	76,36%	100%	**Direct Link**: 2D.1.1. Automotive and Components Manufacturing Sector Development Support 2D.1.2. Chemical Sector Development Support 2D.1.3. Maritime Sector Development Support 2D.1.4 Furniture Sector Development Support 2D.1.5. Leather and Footwear Development Support 2D.1.6. Clothing and Textile Sector Development Support 2D.1.7. Business Process Outsourcing Initiative 2D.1.8. ICT Sector Initiatives 2D.1.9. Durban Leisure, Entertainment and Tourism Sector Development 2D.1.10. Green Economy Sector Development Support 2D.1.11. Sector Advisory Programme
						2D.9 Oceans Economy	Percentage	New KPI - no baseline	Quarterly reporting on all Oceans Economy projects (100%)	25%	50%	75%	100%	
						2D.10 Creation of 5000 FTEs	Number	New KPI - no baseline	5000 FTEs created by 30 June 2023	0	0	0	5000	
			1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.9 Facilitating Industry Skills and Economic Inclusion		2D.2 Facilitating Industry Skills and Economic inclusion	Percentage	91.5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2023.(100%)	41,25%	65%	81,25%	100%	**Direct Link**: 2D.2.1 Implementation of Empowerment initiatives 2D.2.2. Fashion Development Program 2D.2.3. Creative Arts Development Program 2D.2.4. Construction Development Program 2D.2.5 Tourism Development Program
				2.10 Managing the Informal Economy		2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives		46.5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	25%	50%	75%	100%	**Direct Link**: 2D.3.1. Provide support to the informal economy
				2.11 Managing the Bulk Fresh Produce Market		2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector		301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2023.(301)	77	153	229	301	Direct Link:2D.4.1 Provision of Trading Platform and enhancement of facility.
			4. Social Solidarity Economy Programme	2.12 Enterprise Development		2D.5 Enterprise Development, Supplier Development Fund and Implementation of RASSET Master Plan	Percentage	93.5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2023.	39%	62%	84%	100%	**Direct Link :** 2D.5.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2D.5.2. Provision of Support Services to Small Enterprises and Cooperatives 2D.5.3 Agri-business
				2.13 Review Business License regulatory framework and processes	LED3.11	2D.6 Average time taken to finalise business license applications (LED3.11)	Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2022/23 financial year	21 Days	21 Days	21 Days	21 Days	Direct Link : 2D.6.1 Average time taken to finalize licenses
					LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Days	New KPI - no baseline	(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 year.	0	0	0	0	Direct Link : 2D.7.1. Average time taken to finalize trading permits

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										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry		2D.8 Support, market and promote the local film industry via the projects as outlined in the SDBIP 2022/23	Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2023.(100%)	21,25%	48,75%	78,75%	100%	**Direct link:** 2D.8.1. Marketing & Communications 2D.8.2. Market Access and Audience Development 2D.8.3. Development Programmes 2D.8.4. Film Services
		2E. Developing a Competitive Tourism Sector		2.15 Tourism Marketing		2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region	Percentage	83.94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekwini Municipal region by 30 June 2023. (100%)	24,06%	48,75%	73,13%	97,50%	**Direct Link:** 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services
		2F. Facilitating development in priority nodes and corridors	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.16 Promoting Investment in Priority Nodes and Corridors		2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region	Percentage	51.50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region by 30 June 2023 (45%)	17%	23%	29%	45%	**Direct link:** 2F.1.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area. 2F.1.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.
		2G. Facilitating Sustainable livelihoods		2.17 Ensuring township development		2G.1 Facilitating Sustainable livelihoods as outlined in the SDBIP 2022/23	Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2023 (20%)	5%	11%	16%	20%	**Direct link:** 2G.1.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
			2. Mayoral Job Creation and Skills Revolution War Room Programme			Number of job opportunities created through the Presidential Employment Programme (PEP)	Number	New KPI - no baseline	5000 job opportunities created by 30 June 2023	0	0	0	5000	
			7. Implementation of RASSET Master Plan			Implementation of the RASSET programme	Percentage	New KPI - no baseline	100% implementation of project plan by 30 June 2023	25%	50%	75%	100%	
			8. Ethekwini Enterprise and Supplier Development Fund			Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities	Percentage	New KPI - no baseline	100% implementation of project plan to Implement a Radical Socio-Economic Transformation Framework that will give opportunities to youth, women, people with disabilities, military veterans, social enterprises and rural communities by 30 June 2023	25%	50%	75%	100%	
			9. Establishment of the Ethekwini Economic Council to Drive BBBEE			Re-aligning the functions and operations of the Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council.	Percentage	New KPI - no baseline	100% implementation of the project plan for re-alignment of the functions and operations Mayoral Job Creation, Catalytic Projects and Skills Revolution War Room with the mandate of the economic council by 30 June 2023	25%	50%	75%	100%	

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# Internal Crosscutting Indicators														
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.2 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
			Cross Cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
						Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	0%	95%	
			Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	20% of capital budget spent on upgrading of existing facilities by 30 June 2023	0%	0%	0%	20%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
			Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
			Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.2 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
			Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
			Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	5097 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2023	400	900	1 400	2 000	**Direct Link:** 3A.1.1 Number of new water connections meeting minimum standards(WS2.11)
				WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	8334 new sewer connections Meeting Minimum Standards by 30 June 2022	1500 new sewer connections Meeting Minimum Standards by 30 June 2023	350	750	1 100	1 500	**Direct Link:** 3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)
					3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	5097 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2023	400	900	1 400	2 000	**Direct Link:** 3A.3.1 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
					3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Number	8334 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2023	350	750	1 100	1 500	**Direct Link:** 3A.4.1 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.
		3. Infrastructure Delivery & Energy Reforms and Climate			3A.5 The % of non-revenue water loss.	Percentage	48,9% non-revenue water loss	Less than 45% non-revenue water loss by 30 June 2023	0%	0%	0%	45%	**Direct Link:** 3A.5.1 The % of non-revenue water loss.
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	83,56% of households with access to AT LEAST a basic level of Water	80,72% of households with access to AT LEAST a basic level of Water by 30 June 2023	80,48%	80,50%	80,52%	80,72%	**Direct Link:** 3A.6.1 The percentage of households with access to AT LEAST a basic level of Water
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	81,29% of estimated indigent households with access to a free basic services: Water	76.17% of estimated indigent households with access to a free basic services: Water for the 2022/23 financial year	76,07%	76,10%	76,13%	76,17%	**Direct Link:** 3A.7.1 The percentage of estimated indigent households with access to a free basic services: Water
				WS3.21	3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Percentage	62% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2022/23 financial year	35%	37%	39%	40%	**Direct Link:** 3A.8.1 Percentage of Callouts responded to within 24 hours (water) (WS3.21)
				WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	New KPI - No baseline	70% Percentage of water treatment capacity unused by 30 June 2023	70%	70%	70%	70%	**Direct Link:** 3A.9.1 Percentage of water treatment capacity unused (WS4.11)
				WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92,59% of all connections are metered	92% of all connections are metered for the 2022/23 financial year	90%	90.5%	91%	92%	**Direct Link:** 3A.10.1 Percentage of total water connections metered (WS5.31)
				FM7.32	3A.11 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	**Direct Link:** 3A.11.1 Net Surplus /Deficit Margin for Water (FM7.32)
				WS4.31	3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	New KPI - No baseline	39% Percentage of wastewater treatment capacity unused by 30 June 2023	39%	39%	39%	39%	**Direct Link:** 3A.12.1 Percentage of wastewater treatment capacity unused (WS4.31)
				FM7.33	3A.13 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	**Direct Link:** 3A.13.1 Net Surplus /Deficit Margin for Wastewater (FM7.33)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	74,42% of households with access to AT LEAST a basic level of Sanitation	71,59% of households with access to AT LEAST a basic level of Sanitation by 30 June 2023	70,99%	71,19%	71,39%	71,59%	**Direct Link:** 3A.14.1 The percentage of households with access to AT LEAST a basic level of Sanitation
					3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	62,23% of estimated indigent households provided with free basic services: Sanitation	57.77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2023	57,57%	57,62%	57,70%	57,77%	**Direct Link:** 3A.15.1 The percentage of estimated indigent households provided with free basic services: Sanitation
				WS5.21	3A.16 Infrastructure leakage index (WS5.21)	Index	New KPI - No baseline	11,5 Infrastructure leakage index by 30 June 2023	0	0	0	11,5	**Direct Link:** 3A.16.1 Infrastructure leakage index (WS5.21)
				WS3.11	3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2022/23 financial year	25%	27%	29%	30%	**Direct Link:** 3A.17.1 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)
				WS4.21	3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	New KPI - No baseline	80% of industries with trade effluent inspected for compliance by 30 June 2023	80%	80%	80%	80%	**Direct Link:** 3A.18.1 Percentage of industries with trade effluent inspected for compliance (WS4.21)
				ENV5.12	3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	New KPI - no baseline	1056 coastal water samples taken for monitoring purposes by 30 June 2023	88	176	264	1056	**Direct Link:** 3A.19.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
				ENV5.21	3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	New KPI - no baseline	2880 inland water samples tested for monitoring purposes by 30 June 2023	240	480	720	2880	**Direct Link:** 3A.20.1 Number of inland water samples tested for monitoring purposes (ENV5.21)
			3.2 Address Infrastructure backlogs: Electricity		3A.21 The percentage of households with access to a basic level of electricity within the eThekwini municipal area	Percentage	67,84% households with access to a basic level of electricity	66.14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2023/ Overall Dwelling Count @January 2022)	65,63%	65,80%	65,97%	66,14%	**Direct Link:** 3A.21.1 The percentage of households with access to a basic level of electricity within the eThekwini municipal area
					3A.22 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekwini municipality during the financial year.	Number	4479 connections energised and captured on Ellipse, for provision of electricity	3 500 connections energised and captured on Ellipse, for provision of electricity by 30 June 2023	875	1750	2 625	3 500	**Direct Link:** 3A.22.1 The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekwini municipality during the financial year.
					3A.23 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	32,53% of estimated indigent households with access to free basic services: Electricity	25% of estimated indigent households with access to free basic services: Electricity by 30 June 2023	25%	25%	25%	25%	**Direct Link:** 3A.23.1 The percentage of estimated indigent households with access to free basic services: Electricity
				EE1.11	3A.24 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	738 643 dwellings provided with electricity	3 500 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2023	875	1750	2625	3 500	**Direct Link:** 3A.24.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
				EE2.11	3A.25 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	New KPI - No baseline	2% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	2%	2%	2%	2%	**Direct Link:** 3A.25.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
					3A.26 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11,53% electricity lost as a percentage of electricity purchased	≤12% electricity lost as a percentage of electricity purchased for the 2022/23 financial year	≤12%	≤12%	≤12%	≤12%	**Direct Link:** 3A.26.1 Electricity losses (technical and non-technical) as a % of electricity purchases.

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				EE1.13	3A.27 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	New KPI - No baseline	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	60%	60%	60%	60%	**Direct Link:** 3A.27.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
				EE4.12	3A.28 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2023	14,13	14,13	14,13	14,13	**Direct Link:** 3A.28.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)
				EE3.21	3A.29 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	33,9% planned maintenance performed	60% planned maintenance performed for the 2022/23 financial year	60%	60%	60%	60%	**Direct Link:** 3A.29.1 Percentage of Planned Maintenance Performed (EE3.21)
				EE3.11	3A.30 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	99,5% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2022/23 financial year	90%	90%	90%	90%	**Direct Link:** 3A.30.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)
				FM7.31	3A.31 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	**Direct Link:** 3A.31.1 Net Surplus /Deficit Margin for Electricity (FM7.31)
			3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal		3A.32 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	102,61% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2022/23financial year	95%	95%	95%	95%	**Direct Link:** 3A.32.1 The percentage of households with access to a basic level of Refuse Removal Service once a week
					3A.33 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	88,31% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	95%	95%	95%	95%	**Direct Link:** 3A.33.1 The percentage of estimated indigent households with access to a refuse removal service once a week
				ENV3.11	3A.34 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2022/23 financial year	0%	0%	0%	95%	**Direct Link:** 3A.34.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
				FM7.34	3A.35 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	**Direct Link:** 3A.35.1 Net Surplus /Deficit Margin for Refuse (FM7.34)
					3A.36 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	10,31% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2023	7%	7%	7%	8%	**Direct Link** 3A.36.1 Waste recycled as a % of total waste disposed at municipal land fill sites.
					3A.37 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	83,6% of municipal landfills in compliance with the Environmental Conservation Act.	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2022/23 financial year	80%	80%	80%	80%	**Direct Link:** 3A.37.1 The % of municipal landfills in compliance with the Environmental Conservation Act.
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Ensure use of technology to monitor and detect water leaks via satellite	Percentage	New KPI - No baseline	100% implementation of the project plan to ensure use of technology to monitor and detect water leaks via satellite by 30 June 2023	25%	50%	75%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Improved water supply from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region	Percentage	New KPI - No baseline	100% implementation of the project plan to improve from 30% to 80% in the Inner West Region and from 45% to 70% in the Outer West Region by 30 June 2023	25%	50%	75%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Electrify 24 settlements which include Mshayazafe, Amatikwe, Tshelimnyama, Emmaus and Bottlebrush	Percentage	New KPI - No baseline	100% implementation of the project plan to Electrify 24 settlements by 30 June 2023	25%	50%	75%	100%	

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									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Ensure 24 hours turnaround time to unblock the manholes	Percentage	New KPI - No baseline	100% implementation of the project plan to achieve 24 hours response time in unblocking manholes for 2022/23 financial year	50%	80%	100%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate			Timeous completion of SCM process for implementation of Capital Projects	Percentage	New KPI - No baseline	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	25%	50%	75%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			To drive contract management in a manner that enhances project implementation	Percentage	New KPI - No baseline	10% reduction in projects that failed due poor contract management by 30 June 2023	0%	0%	0%	10%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Identification and implementation of projects in the IDP	Percentage	New KPI - No baseline	80% of all projects implemented for 2023/24 financial year to be derived from the IDP by 30 April 2023	0%	0%	0%	80%	
		3. Infrastructure Delivery & Energy Reforms			Elimination of the work in progress (WIP), Capitalisation of all projects and impairment where necessary.	Percentage	New KPI - No baseline	100% Capitalisation of completed projects and impairments where necessary by 30 June 2023	0%	0%	0%	100%	
		10. Radical Budget Re-engineering Reforms			4. Strategic service delivery units such as Water and Electricity must be organised as semi-independent entities of the municipality	Percentage	New KPI - No baseline	100% implementation of project plan for re-organising Strategic service delivery units as semi-independent entities of the municipality by 30 June 2023	25%	50%	75%	100%	
		10. Radical Budget Re-engineering Reforms			6. Pilot the organisational structure and budget review within the Electricity Units and we will commission a feasibility and due diligence business case	Percentage	New KPI - No baseline	100% implementation of pilot project plan for organisational structure and budget review within the Electricity Units by 30 June 2023	25%	50%	75%	100%	

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
					Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	
		Cross Cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Number	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3B - Creating a Quality Living Environment

Plan Owner - Beryl Khanyile

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development	HS1.11	3A.38 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	New KPI - no baseline	0 (Cannot report on at this time.HSU report separately on BNG, social, gap, and Council rental housing as these are subject to different subsidy regimes and require separate reporting to NDHS)	0	0	0	0	**No Link**
					3A.39 The number of subsidized HOUSES constructed/ built.	Number	1737 Houses completed	3 277 houses completed by 30 June 2023 (1279 New BNG units + 1630 storm + 368 rectification)	655	1639	2294	3 277	**Direct Link:** 3A.39.1 The number of subsidized HOUSES constructed/ built.
					3A.40 The number of households benefitting from serviced sites handed over for subsidized housing units	Number	766 households benefitted from serviced sites handed over for subsidised housing units	1085 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2023.	170	300	583	1 085	**Direct Link:** 3A.40.1 The number of households benefitting from serviced sites handed over for subsidized housing units
					3A.41 Hectares of land acquired for subsidized Housing	Number	6547,18 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2023	75	150	225	300	**Direct Link:** 3A.41.1 Hectares of land acquired for subsidized Housing
					3A.42 The number of new fully subsidized housing units allocated.	Number	3230 new fully subsidized housing units allocated	3 377 new fully subsidized housing units allocated by 30 June 2023	680	1 689	2 368	3 377	**Direct Link:** 3A.42.1 The number of new fully subsidized housing units allocated.
				HS1.13	3A.43 Hectares of land acquired for human settlements in Priority Housing Development Areas (HS1.13)	Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2023	5	10	15	20	**No Link**
				HS1.31	3A.44 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	575 informal settlements enumerated and classified	598 informal settlements enumerated and classified by 30 June 2023	0	0	0	598	**No Link**
				HS1.32	3A.45 Number of informal settlements upgraded to Phase 2 (HS1.32)	Number	0	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0	0	0	0	**No Link**
				HS2.21	3A.46 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll (HS2.21)	Number	0	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0	0	0	0	**No Link**
				HS1.12	3A.47 Number of serviced sites (HS1.12)	Number	0	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	0	0	0	**No Link**
			3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		3A.48 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		9939 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	11 867 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2023	0	5 554	5 554	11 867	**Direct Link:** 3A.48.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
			3.6 Rental Housing Strategy		3A.49 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).	Number	58 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2023	10	30	70	120	**Direct Link:** 3A.49.1 Upgrade and refurbishment of Community Residential Units (CRUs) at existing hostels. 3A.49.2 Construction of new family units at existing hostels
					3A.50 Sale of rental and Breaking New Ground (BNG) housing	Number	2347 housing units sold	1 529 housing units sold by 30 June 2023	400	765	1 129	1 529	**Direct Link:** 3A.50.1 Sale of rental and Breaking New Ground (BNG) housing

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					3A.51 Upgrade and refurbishment of pre-1994 housing units	Number	130 housing units upgraded and refurbished	500 pre-1994 housing units upgraded and refurbished by 30 June 2023	100	250	350	500	**Direct Link:** 3A.51.1 Upgrade and refurbishment of pre-1994 housing units
			3.7 Title Deeds strategy	HS1.22	3A.52 Number of title deeds registered to beneficiaries (HS1.22)	Number	New KPI - no baseline	0 (Cannot report on at this time due to the fact that National Treasury makes reference to “registered beneficiaries” and eThekwini metro already reports on “issued to owners”, legally these terms mean	0	0	0	0	**No Link**
					3A.53 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	Number	996 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2023	550	1050	1 650	2 200	**Diect Link:** 3A.53.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
					3A.54 Number of Title Deeds issued to owners for subsidized housing	Number	1623 Title Deeds issued to owners for subsidized housing	1500 Title Deeds issued to owners for subsidized housing by 30 June 2023	375	675	1125	1 500	**Direct Link:** 3A.54.1 Number of Title Deeds issued to owners for subsidized housing
			3.8 Address Infrastructure backlogs: Engineering	TR6.11	3A.55 Percentage of unsurfaced road graded (TR6.11)	Percentage	137% of unsurfaced roads graded	120% of unsurfaced road graded by 30 June 2023	35%	70%	105%	120%	**No Link**
				TR6.12	3A.56 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	2,32% of municipal road lanes resurfaced and resealed	0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	0%	0%	0%	0,99%	**No Link**
				TR6.13	3A.57 KMs of new municipal road network (TR6.13)	KM	New KPI - no baseline	0 (There is no budget allocated for 2022/23 financial year)	0	0	0	0	**No Link**
				TR6.21	3A.58 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Percentage	New KPI - no baseline	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0	0	0	0	**No Link**
				ENV5.11	3A.59 Percentage of coastline with protection measures in place (ENV5.11)	Percentage	New KPI - no baseline	0% (The Unit is not ready to report on this as there is no specific allocation for this type of work activity, it is only done on an emergency basis.)	0%	0%	0%	0%	**No Link**
					3A.60 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Number	1472 properties below the eThekwini defined level of service provided with STORMWATER solutions	600 properties below the eThekwini defined level of service provided with STORMWATER solutions for the 2022/23 financial year	105	200	400	600	**Direct Link:** 3A.60.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
					3A.61 The number of km of SIDEWALK constructed	KM	19.74 kms of new sidewalk constructed	5,35 KMs of new sidewalk constructed by 30 June 2023	1,95	2,7	3,45	5,35	**Direct Link:** 3A.61.1 The number of km of SIDEWALK constructed
					3A.62 The km of unsurfaced ROAD converted to surfaced. (Formal roads)	KM	14.24 kms of unsurfaced road converted to surfaced	7 KMs of formal unsurfaced road converted to surfaced by 30 June 2023	0	1	3,5	7	**Direct Link:** 3A.62.1 The km of unsurfaced ROAD converted to surfaced. (Formal roads)
					3A.63 The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	163 kms of surfaced municipal road lanes which has been resurfaced and resealed	80 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	16	32	52	80	**Direct Link:** 3A.63.1 The km of surfaced municipal road lanes which has been resurfaced and resealed.
			3.9 Address Infrastructure backlogs: eThekwini		3A.64 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Percentage	New KPI - no baseline	Construction of Inkosi Albert Luthuli Taxi Rank by 30 June 2023 (44%)	15%	32%	39%	44%	**Direct Link:** 3A.64.1 Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)
	3B. Address community service backlogs		3.10 Implement an effective public transport plan for the Municipality	TR4.21	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Percentage	0	0% (Targets being determined).	0%	0%	0%	0%	**No Link**
				TR5.11	3B.2 Number of scheduled public transport access points added (TR5.11)	Number	0	0 (Targets being determined).	0	0	0	0	**No Link**

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				TR5.31	3B.3 Percentage of scheduled municipal bus service stops that are universally accessible (TR5.31)	Percentage	New KPI - no baseline	0% (Targets being determined).	0%	0%	0%	0%	**No Link**
					3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Number	41236 People with disabilities used accessible scheduled public transport services	40 000 People with disabilities using accessible scheduled public transport services by 30 June 2023	10 000	20 000	30 000	40 000	**Direct Link:** 3B.4.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.
					3B.5 Public Transport Services. No. of passengers using scheduled public transport services.	Number	14 450 879 passengers used scheduled public transport services	15 400 000 passengers using scheduled public transport services by 30 June 2023	3 850 000	7 700 000	11 500 000	15 400 000	**Direct Link:** 3B.5.1 Public Transport Services. No. of passengers using scheduled public transport services.
					3B.6 Implement an effective public transport plan for the Municipality	Percentage	57,25% Implementation of transport Plan	100% Implementation of transport Plan for the 2022/23 financial year	25%	60%	90%	100%	**Direct Link:** 3B.6.1 Implement an effective public transport plan for the Municipality; 3B.6.1.1 Re-Alignment of Inanda Arterial Westbound - (WP4) - 1T-45729
					3B.7 Improve Road Safety Awareness in school and general public	Number	25 Programmes conducted	40 Programmes conducted by 30 June 2023	10	20	30	40	**Direct Link:** 3B.7.1 Improve Road Safety Awareness in school and general public; 3B.7.1.1 Road Safety Awareness Campaigns
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Upgrade 37km of roads in township and rural areas from gravel to tar.	KM	New KPI - no baseline	37 km roads tarred in townships and rural areas by 30 June 2023	0	0	0	37	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Timeous completion of SCM process for implementation of Capital Projects	Percentage	New KPI - No baseline	100% Completion of all SCM processes by 30 June 2023 for implementation in the 2023/24	25%	50%	75%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			To drive contract management in a manner that enhances project implementation	Percentage	New KPI - no baseline	10% reduction in projects that failed due poor contract management for the 2022/23 financial year	0%	0%	0%	10%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Identification and implementation of projects in the IDP	Percentage	New KPI - no baseline	80% of all projects implemented for 2023/23 financial year to be derived from the IDP by 30 April 2023	0%	0%	0%	80%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Elimination of the work in progress (WIP), Capitalisation of all projects and impairment where necessary.	Percentage	New KPI - no baseline	100% Capitalisation of completed projects and impairments where necessary by 30 June 2023	0%	0%	0%	100%	
		10. Radical Budget Re-engineering Reforms			Strategic service delivery units such as Roads Maintenance, and Human Settlements must be organised as semi-independent entities of the municipality	Percentage	New KPI - no baseline	100% implementation of project plan for re-organising Strategic service delivery units as semi-independent entities of the municipality by 30 June 2023	25%	50%	75%	100%	

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	
		Cross Cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	90% of capital expenditure on renewed or upgraded existing assets by 30 June 2023	0%	0%	0%	90%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
Municipal Institutional Development and Transformati	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Number	New KPI - no baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2022-23

Plan 3C - Creating a Quality Living Environment

Plan Owner - Adrian Peters

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		3A.65 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage	New KPI-No baseline	100%	0%	50%	90%	100%	**Direct Link:** **3A.65.1** Facilitate the review and update the Infrastructure Asset Management Policy **3A.65.2** Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities **3A.65.3** Facilitate the review and update of the integrated asset management plan
					3A.66 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage	New KPI-No baseline	Budget Paper in report format (approved by council June 2023 (100%)	0%	50%	90%	100%	**Direct Link:** 3A.66.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs
					3A.67 Percentage compliance with approved repairs and maintenance programme	Percentage	New KPI-No baseline	60% compliance with approved repairs and maintenance programme for the 2022/23 financial year.	10%	30%	50%	60%	**Direct Link:** 3A.67.1 Percentage compliance with approved repairs and maintenance programme
Cross cutting	Develop, manage and regulate the Built and Natural Environment		3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.68 Development of the city's sustainability and resilience plan	Percentage	New KPI-No baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2023 (100%)	25%	50%	75%	100%	**Direct Link:** 3A.68.1 Incorporate sustainability into strategic city planning 3A.68.1.1 Strategic Environmental Assessment (SEA) - Phase 2 3A.68.2 Incorporate resilience into strategic city planning 3A.68.2.1 Durban's Resilience Strategy - Update
		10. Radical Budget Re-engineering Reforms			Organisational structures, budgets and systems for future modern local governments must be designed around a vision of a Project Management.	Percentage	New KPI-No baseline	100% implementation of project plan for redesigning systems towards project management by 30 June 2023	25%	50%	75%	100%	
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			Ensure functional institutional structures to facilitate port issues	Percentage	New KPI-No baseline	100% functional institutional structures by 30 June 2023	0%	0%	0%	100%	
		10. Radical Budget Re-engineering Reforms			Decentralize basic service delivery intervention such as grass cutting, basic maintenance, waste collection to community based social enterprises.	Percentage	New KPI - No baseline	100% implementation of project plan for decentralization of basic service delivery interventions to community based social enterprises by 30	25%	50%	75%	100%	

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure		8A.1.3C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	60% of the Cluster's capital budget actually spent on capital projects by 30 June 2023	10%	30%	50%	60%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross Cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.3C Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic Service Delivery	4A. Promoting The Safety Of Citizens		4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Percentage	100%	Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2023 (100%)	60%	73%	87%	100%	Direct Link: KPI 4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams KPI 4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues KPI 4.2.1 Develop and implement regional traffic management plans for the year KPI 4.2.2 Develop and implement a specialised traffic enforcement plan for the year KPI 4.3.1 Develop and implement regional Metro Police bylaw enforcement plans KPI 4.3.2 Develop and implement a specialised Metro
		6. Smart City and 4th Industrial Revolution Programme	4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area		4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	Number	194	253 activities executed by 30 June 2023	56	108	177	253	**Direct Link:** KPI 4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety plans KPI 4.4.2. Plan and execute programs relating to City Safety Strategy to support drug and substance abuse prevention KPI 4.4.3.Plan and execute interventions relating to City Safety Strategy to support Crime Prevention Through Environmental Design KPI 4.4.4. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
			4.5 Implementation of the City Safety Strategy		4A.3. Implementation of the social development strategy	Percentage	95,33%	100% implementation of the projects related to City Safety Strategy by 30 June 2023	21%	42%	71,4%	100,0%	**Direct Link: KPI** 4.5.1 Develop MOU / SLA linked to Bellhaven Harm Reduction Centre KPI 4.5.2. Review MOU for City People eThekwini Not for Profit Company (NPC) linked to Homeless Programme KPI 4.5.3. Monitor implementation of the City People eThekwini Not for Profit Company (NPC) 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		6. Smart City and 4th Industrial Revolution Programme	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services		4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Percentage	87%	100% implementation of the projects related to community safety as listed below by 30 June 2023	27%	52%	74%	100%	**Direct Link:** KPI 4.6.1 Plan, Assess and review existing risk assessment for the existing high risk wards KPI 4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance KPI 4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center. KPI 4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekwini Municipal area annually. 20 x
			4.7. To reduce the incidence and severity of fire and other emergencies	FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	54%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2023	0%	0%	0%	53%	**Indirect Link-** KPI 4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekwini Municipal Area (City Fleet) KPI 4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	Loss of life Index of 1.5455	No greater than 1.37 lives lost per 100000 by 30 June 2023	0	0	0	1.37	emergency services across the eThekwini Municipal Area KPI 4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit KPI 4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period 4.7.5. Refurbishment of eThekwini Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)
					4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	0.62 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2023	0	0	0	0.63	
			4.8 Ensure the safety and security of municipal councillors, officials and municipal assets		4A.8 Ensure the safety and security of municipal councillors, officials and municipal assets	Percentage	86%	87% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2022/23 financial year	87%	87%	87%	87%	**Direct Link:** KPI 4.8.1 Plan and execute protection services for councillors and employees KPI 4.8.2 Implementation of the Durban Metropolitan Land Protection Policy for all reports received 4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			Ensure efficient systems for the Transportation of cargo and Port safety	Percentage	New KPI - No baseline	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement in the port vicinity by 30 June 2023	25%	50%	75%	100%	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross Cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
					Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	
		Cross Cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - No baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	14	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9. Mass mobilisation for better health		4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2022/23 Financial year	15	42	60	90	**Directly linked:** KPI 4.9.1To 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
					4B.2 Reduction of morbidity and mortality in women and children	Percentage	New KPI no baseline	72.5% reduction of morbidity and mortality in women and children for the 2022/23 financial year	72.5%	72.5%	72.5%	72.5%	**Directly linked**: KPI 4.9.3 Improve cervical cancer screening coverage for the target population of women KPI 4.9.4 Improve Vitamin A coverage to 75% in children under 5 years
			4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4B.3 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	Number	5	53 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2022/23 financial year	0	0	0	53	**Directly linked:**KPI 4.10.1 Achieve and maintain a score of 70% compliance KPI 4.10.2 Maintaining the Ideal Clinic status in clinics that have achieved the status.
			4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards		4B.4 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	Percentage	86,90%	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2022/23 financial year	87%	87%	87%	87%	**Directly linked**: KPI 4.11.1Undertake Environmental Health Norms and Standards audits and develop quality improvement plans
			4.12. Reduce burden of HIV and AIDS and TB		4B.5 Percentage achievement of projects to reduce the burden of HIV and AIDS and TB	Percentage	90%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2022/23 financial year	90%	90%	90%	90%	**Directly linked:** KPI 4.12.1 Reduce the impact of HIV as a public threat KPI 4.12.2 Reduce morbidity and mortality from TB in eThekwini Municipal Area (EMA)
				ENV1.12	4B.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	73%	60% of AQ monitoring stations providing adequate data for the 2022/23 financial year	60%	60%	60%	60%	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
		Cross Cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	14	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

SDBIP 2022-23

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

Plan Owner - Kim Makhathini

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace		5A.1 Percentage implementation of the Work Place Skills Plan	Percentage	80%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2023	0%	0%	0%	100%	**Direct Link:** KPI 5.2.1. Facilitate the provision of Learning and Development Literacy Programmes
			5.3 Facilitate work place skills planning and development		5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2023	Percentage	100%	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2023 (100%)	30%	50%	95%	100%	**Direct Link:** KPI 5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality
					5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2023	0%	0%	0%	1%	**Indirect Link:** KPI 5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the unemployed members of the community KPI 5.1.2. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP) KPI 5.1.3. Maintain programmes to provide access to In-service Training, Internships and Work Experience
			5.4 Provide capacity building support to community.		5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Number	4 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2023	1	3	4	5	**Direct link:** KPI 5.4.1 Coordinate capacity building initiatives for community based programmes.
			5.5. Building career and vocational guidance		5A.5. Support career and vocational guidance aligned to municipal occupations	Percentage	100%	100% implementation of planned projects by 30 June 2023	6,67%	25,84%	60,84%	100%	**Direct Link:** KPI 5.5.1 Support and Participate in career expos. KPI 5.5.2 Implement and maintain Bursary Scheme and Ethekwini Municipal Student Relief Fund
				LED1.31	5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number		1387 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2023	1039	1454	1387	1387	
	5B. Human Capital Management		5.6 Providing Human Capital Empowerment		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2022/23 financial year	70%	80%	90%	100%	**Direct link: KPI** 5.7.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
					5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100,00%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2022/23 financial year	25%	50%	75%	100%	**Direct link: KPI** 5.7.2. Talent Management
					5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	Percentage	100%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2022/23 financial year	26.25%	46.25%	78.75%	100%	**Direct link:** KPI 5B.7.3. Ensure there are adequate Human Capital Management Information Systems in place to enhance management of employees
				GG 1.21	5B.4 Staff vacancy rate (GG 1.21)	Percentage	13,67%	Maintain a staff vacancy rate of 15% of posts for the 2022/23 financial year	15%	15%	15%	15%	**Indirect link:** KPI 5.7.1. Human Capital Metrics

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Percentage	New KPI- no baseline	10% of vacant posts filled with 3 months for the 2022/23 financial year	10%	10%	10%	10%	
				GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)	Number	14	30 suspensions over 3 months for the 2022/23 financial year	30	30	30	30	
				GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12)	Rand	R 1 138 677,00	Salary bill of suspended employees to not exceed R6 million by 30 June 2023	R 6 000 000,00	R 6 000 000,00	R 6 000 000,00	R 6 000 000,00	
			5.7 Organisational Transformation (Employment Equity)		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	25 people with disabilities employed	29 People with Disabilities employed by 30 June 2023	0	0	0	29	**Indirect link :** 5.8.1.1 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Strategy 5.8.1.2 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Awareness Plan 5.8.1.3 Facilitate the implementation of Diversity and Inclusion programmes to create awareness in the workplace 5.8.1.4 Facilitate the implementation of Women and People with Disabilities (PWD) programmes and projects to create awareness and empowerment 5.8.1.5 Facilitate the implementation of the Employment Equity (EE) Communication Plan 5.8.1.6 Ensure compliance of the Employment Equity (EE) Department of Employment & Labour (DOEL) regulations
					5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	46 females employed in the top level of management	55 females employed in the top level of management by 30 June 2023	0	0	0	55	Indirect link : 5.8.1.1 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Strategy 5.8.1.2 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Awareness Plan 5.8.1.3 Facilitate the implementation of Diversity and Inclusion programmes to create awareness in the workplace 5.8.1.4 Facilitate the implementation of Women and People with Disabilities (PWD) programmes and projects to create awareness and empowerment 5.8.1.5 Facilitate the implementation of the Employment Equity (EE) Communication Plan 5.8.1.6 Ensure compliance of the Employment Equity (EE) Department of Employment & Labour (DOEL) regulations
					5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	159 females employed in the senior level of management	167 females employed in the senior level of management by 30 June 2023	0	0	0	167	Indirect link : 5.8.1.1 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Strategy 5.8.1.2 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Awareness Plan 5.8.1.3 Facilitate the implementation of Diversity
					5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	475 females employed in the middle level of management	487 females employed in the middle level of management by 30 June 2023	0	0	0	487	Indirect link : 5.8.1.1 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Strategy 5.8.1.2 Monitor, evaluate and facilitate the implementation of the Employment Equity (EE) Awareness Plan 5.8.1.3 Facilitate the implementation of Diversity and Inclusion programmes to create awareness in
	5C. Organisational Development and Change Management		5.8 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Interventions introduced to improve productivity, efficiency and effectiveness throughout the municipality	Percentage	New KPI- no baseline	100% implementation of Interventions by 30 June 2023 to improve productivity, efficiency and effectiveness within the municipality	25%	50%	75%	100%	**Direct link:PRG** 5.9. Advise on Ways To Improve Productivity Throughout The Municipality (all projects) **PRG** 5.10 Drive organisational change and efficiency interventions (all projects)
			5.9 Drive organisational change and efficiency interventions throughout the Municipality.										

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	5D. Healthy Human Capital / Safe and productive employees		5.10 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	330	Full provision of services to all Clusters per the SDBIP projects for the 2022/23 financial year (280)	50	100	150	280	**Direct Link: Prg** 5.10 Reduce new HIV/AIDs infections in the workplace
			5.11 Compliance with Occupational Health and Safety Legislation		5D.2Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0,7	Disabling Injury Frequency Ratio = **1.1**	0	0	0	1,1	**Indirect Link** : 5.11 Compliance with Occupational Health and Safety Legislation
		2. Mayoral Job Creation and Skills Revolution War Room Programme			Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2023	2000	4000	6000	8000	
		10. Radical Budget Re-engineering Reforms			comprehensive review of our organisational structure, budget and systems.	Percentage	New KPI - No baseline	100% implementation of project plan for comprehensive review of our organisational structure, budget and systems by 30 June 2023	25%	50%	75%	100%	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.5 The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
		Cross Cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross Cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross Cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross Cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross Cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross Cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	14	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

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

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	283	617 confirmable opportunities implemented for the 2022/23 financial year	153	309	463	617	**Direct Link** : PRG 6.1. Cultivating a sense of active citizenship
			6.2 Promoting healthy and active citizens		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number	26	25 programmes that promote healthy and active citizens implemented by 30 June 2023	6	13	19	25	**Direct Link** : PRG 6.2 Promoting healthy and active citizens
			6.3 Ensure effective management of environmental goods and ecosystem services		6A.3. Projects implemented towards supporting effective green environment management	Number	50	24 reports on effective management of environmental goods and ecosystem services by 30 June 2023	6	12	18	24	**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	7. Implementation of RASSET Master Plan	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		6B.1 Number of socio-cultural empowerment initiatives	Number	68	36 initiatives relating to socio-cultural empowerment undertaken for the 2022/23 financial year	9	17	27	36	**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
			6.5 Create and promote an environment that encourages economic activity for arts and culture										
			6.6. Strategic Social infrastructure and legacy projects		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage	100%	100% of National Liberation Heritage Route Planning by 30 June 2023	30%	50%	70%	100%	**Direct Link** : PRG 6.6. Strategic Social infrastructure and legacy projects

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			6.7 Preservation and Management of Heritage Assets		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	19	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2023	4	8	12	16	**Direct Link :** PRG 6.7 Preservation and Management of Heritage Assets
		10. Radical Budget Re-engineering Reforms			Budget used to create job opportunities	Percentage	New KPI - No baseline	40% of contracts to be black level 1 service providers	0%	0%	0%	40%	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
					Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	
		Cross cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6A Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 6B - Stadia Facilities Unit

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	111,81%	99% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2022/23 financial year	54%	75%	85%	99%	**Direct Link** : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
				6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Percentage	85%	100% implementation of projects linked to Stadia Infrastructure assets for the 2022/23 financial year	30%	60%	90%	100%	**Direct Link :** PRG 6.9 Stadia Infrastructure asset management

Internal Crosscutting Indicators

	Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6B The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
						Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			Cross cutting	8.3. Budget for sustainability		Total Cluster's Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% of operating revenue of total operating revenue budget by 30 June 2023	0%	0%	0%	0%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
			Cross cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
			Cross cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
			Cross cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
		Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6B Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			Cross cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
			Cross cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
			2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: eThekwini Municipality

SDBIP 2022-23

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives	Percentage	70%	75% Implementation of socio-cultural and food sovereignty empowerment initiatives for the 2022/23 financial year	5%	10%	35%	75%	**Direct Link :** 6B.4.1 Development of infrastructure for identified community gardens **Direct Link :** 6B.4.2 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens.

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
		Cross cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
		Cross cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6C Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations		7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Percentage	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2022/23 financial year (92 agreements/ projects)	24	48	75%	100%	**Direct Link to PRG** 7.1.1 Promote cooperative international and intergovernmental relations within the municipality
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.66%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2023	85%	85%	85%	85%	**Direct Link to PRJ** PRJ 7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire.
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	N/A	85% on overall resolution of customer complaints for the 2022/23 financial year	85%	85%	85%	85%	**No link**
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions to encourage effective public participation in Council activities	Number	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2022/23 financial year	33	92	230	290	**Direct Link to PRG** 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7A.5. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	11	Maintain 13 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2022/23 financial year	13	13	13	13	**Direct Link:** Project 7.4.2.Maintain existing communication tools **Direct Link:** KPI 7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the
	7B. Create an efficient, effective and accountable administration		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		100%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2022/2023 financial year	25%	50%	75%	100%	**Direct Link to Projects** **7.5.1** Establishment of New Municipal Council **7.5.2** Municipal wide Records Management
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)		70%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2022/23 financial year	98%	98%	98%	98%	**Indirect Link:** 7.5.1. Establishment of New Municipal Council
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)		30%	50% of wards with at least 1 councillor-convened community meeting for the 2022/23 financial year	50%	50%	50%	50%	**Indirect Link:** 7.5.1. Establishment of New Municipal Council

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)		0	100% declaration of councillors' financial interest for the 2022/2023 financial year	0%	100%	100%	100%	**Indirect Link:** 7.5.1. Establishment of New Municipal Council
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2022/23 financial year	34.37%	57.5%	80%	100%	**Direct Link to PRG** 7.6 Provide strategic management and co-ordination support to the Mayor's office
		2. Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Number	9134	6027 Number of Full Time Equivalents (FTE's) created for the 2022/23 financial year	1 507	3 013	4 519	6 027	**Direct Link:** 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.
		2. Mayoral Job Creation and Skills Revolution War Room Programme		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16727 work opportunities created	16876 work opportunities created for the 2022/23 financial year	4 219	8 438	12 657	16 876	**Indirect Link:** 7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.
		2. Mayoral Job Creation and Skills Revolution War Room Programme			Pilot customer care training for all front line staff in colaboration eith Ethekwini Municipal Academy	Percentage	New KPI - No baseline	100% implementation of project plan on customer care training for all front line staff by 30 June 2023	25%	50%	75%	100%	
		4. Social Solidarity Economy Programme			Ward Base Economic Profiling	Number	New KPI - No baseline	70 ward base socio-economic profiles developed by 30 June 2023	10	30	40	70	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.7A The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
		Cross cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross cutting	8.3. Budget for sustainability		Percentage of Cluster's total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
		Cross cutting	8.3. Budget for sustainability		Renewal/Upgrading of Cluster's Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		Cross cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7A Ensure all unit vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		7.8. Create a clean and accountable organisation		7B.10 Percentage implementation of the anti-corruption and human rights programme	Percentage	139,00%	90% implementation of the anti-corruption and human rights programme during 2022/23 financial year	25%	45%	65%	90%	**Direct Link to PRG** 7.8. Create a clean and accountable organisation
				7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	Percentage	93%	90% of audits per approved plan completed by 30 June 2022	15%	30%	60%	90%	**Direct Link:** Project 7.9.1 Undertake Internal Audits as approved by the Audit Committee. **Direct Link:** KPI 7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks
				7.10 Provision of an automated solution development		7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	Percentage	156.46%	99.75% implementation of IT initiatives for the 2022/23 financial year	27.85%	44.33%	78.33%	99.75%	**Direct Link to KPI** 7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.11 Network, Telecommunications and Electronic Services										
				7.12 Managing ICT Customers and desktop infrastructure										
				7.13 Provision of a secure and robust server and data centre infrastructure										
				7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Percentage	100%	100% implementation of ERM programs within the municipality during 2020/22	25%	50%	75%	100%	**Direct Link to Prj** 7.14.1. Implementation of ERM /BCM Annual Plan. 7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities **Indirect Link to Pri**
						7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	Percentage	78.35%	90% of capital budget spent by 30 June 2022	0%	0%	0%	90%	

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2020	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			Institunalisation of the 10 point plan			1. Build capacity within the office of the city manager to better discharge the coordination and the full implementation of the Mayoral 10 Point Plan	Percentage	New KPI - No baseline	100% implementation of project plan to build capacity within the office of the city manager by 30 June 2023	25%	50%	75%	100%	
	Internal Crosscutting Indicators													
			Cross cutting	8.3. Budget for sustainability	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Total Capital Expenditure as a percentage of Total Capital Budget	0%	0%	0%	90%	
					FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	0%	0%	95%	
			Cross cutting	8.3. Budget for sustainability	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
					FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	90% of Total Operating Revenue as a percentage of Total Operating Revenue Budget for the 2022/23 financial year	0%	0%	0%	90%	
			Cross cutting	8.3. Budget for sustainability	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets (all units)
			Cross cutting	8.3. Budget for sustainability	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (all units)
			Cross cutting	8.3. Budget for sustainability	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
		Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7B Ensure all unit vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based		7.15. Implement a well-coordinated urban and regional management service delivery		7C.1 Implement a well-coordinated urban and regional management service delivery	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2023	43.75%	62.5%	81.25%	100%	**Direct Link to Prj:** 7.15.1 Implement a well-coordinated urban and regional management service delivery 7.15.2 Improve socio economic conditions in ABM areas.
	7B. Create an efficient, effective and accountable administration				7B.15 Functional Monitoring and Evaluation processes for the city	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2022/23 financial year (100%)	17%	32%	72%	100%	**Direct Link to Prj:** 7.15.3 Ensure that the SDBIP for the new financial year is developed on time in line with the legislation 7.15.4 Ensure that processes of the Mid Term Amendments(MTA) of the Municipality are adhered to as per the legislation. 7.15.5 Facilitate the quarterly verification and
Internal Crosscutting Indicators													
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and		8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct link:** The percentage of the all units' capital budget actually spent on capital projects
		Cross cutting	8.3. Budget for sustainability		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget (all units)
		Cross cutting	8.3. Budget for sustainability		Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (all units)
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.7C Ensure all Cluster vacancies are filled in line with the Employment Equity target.	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct link:** Ensure all vacancies are filled in line with the Employment Equity target. (all units)
		Cross cutting	8.13. Completion of Financial Statements		8A.6.Obtain an unqualified audit opinion	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Direct link:** 8A.6.Obtain an unqualified audit opinion (all units)
		Cross cutting	8.19. Effective and efficient processes		8C.4. Number of Cluster's repeat audit findings	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0	**Direct link:** Number of repeat audit findings (all units)
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects	Percentage	102%	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%	**Direct Link:** 8A.1.1 The percentage of the Units capital budget actually spent on capital projects
				FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	95% of operating budget spend by 30 June 2023	0%	0%	0%	95%	**Direct link:** 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12)
				FM1.14	8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI - No baseline	94% to 96% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	0%	0%	0%	94% - 96%	**Direct link:** Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14)
				FM1.21	8A.4. Funded budget (Y/N) (Municipal)	Yes/ No	New KPI - No baseline	Funded Approved budget (Municipaly) as per table A8 (Yes)	Yes	Yes	Yes	Yes	**Direct link:** 8.1.3. Funded budget (Y/N) (Municipal) (FM1.21)
				FM5.11	8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI - No baseline	30% to 40% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	0%	0%	0%	30% - 40%	**Direct link:** 8.1.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11)
				FM5.12	8A.6. Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI - No baseline	58% to 62% of total capital expenditure funded from capital conditional grants	0%	0%	0%	58% - 62%	**Direct link:** 8.1.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12)
				LED2.12	8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	4,74%	4% to 6% Spend on services to indigent households to be in line with budgeted amounts during the 2022/23 financial year	4% - 6%	4% - 6%	4% - 6%	4% - 6%	**Direct Link:** 8.1.5. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)
					8A.8. Cost Coverage Ratio (No. of Days)	Number of Days	41,22 days	Cost coverage of 30-60 days for the 2022/23 financial year	30-60 days	30-60 days	30-60 days	30-60 days	**Direct link:** 8.1.7. Cost Coverage Ratio (No. of Days)
				FM3.11	8A.9. Cash/Cost coverage ratio	Ratio	New KPI - No baseline	Duplicate of Legislated indicator (8A.12. Cost Coverage Ratio (No. of Days)	0	0	0	0	**Direct link:** 8.1.10. Cash/Cost coverage ratio (FM3.11)
				LED1.11	8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	New KPI - No baseline	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	0%	0%	30% - 40%	**Direct Link:** 8.16.6. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)
		Radical Budget Re-engineering Reforms			8A.11. Radical Budget Re-engineering Reforms: Produce a circular regarding radical budget re-engineering reforms for implementation by line departments.	Percentage	New KPI - No baseline	Produce and circulate the circular by December 2022	0%	100%	100%	100%	**Direct Link:** 8.1.8. Radical Budget Re-engineering Reforms: Produce a circular regarding radical budget re-engineering reforms for implementation by line departments.

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			8.2. Budget according to IDP priorities		8A.12. Provide support on city's strategic budgeting process	Percentage		Table compliant budget by 31 March 2023.(100%)	10%	30%	100%	100%	**Direct Link:** 8.2.1. Provide support on city's strategic budgeting process
					8A.13. Alignment of operating budget to the IDP	Percentage		Operating budget aligned to the IDP by 30 June 2023.(100%)	10%	30%	85%	100%	**Direct Link:** 8.2.2. Alignment of operating budget to the IDP
			8.3. Budget for sustainability	FM3.12	8A.14.Current ratio (current assets/current liabilities)	Ratio	New KPI - No baseline	Current ratio (current assets/current liabilities) of 1:1	0	0	0	1:1	**Direct link:** 8.1.11. Current ratio (current assets/current liabilities) (FM3.12)
					8A.15. Gearing Ratio (Debt to Total Income including grant income)	Ratio	21,62%	Gearing ratio of 25% by 30 June 2023	0%	0%	0%	25%	**Direct link :** 8.1.9. Gearing Ratio (Debt to Total Income including grant income)
				FM5.31	8A.16. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI - No baseline	5% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	0%	0%	5%	**Direct link:** 8.1.12. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31)
				FM3.13	8A.17. Trade payables to cash ratio	Ratio of payables (R-value)	New KPI - No baseline	0.5	0	0	0	0.5	**Direct link:** 8.3.5. Trade payables to cash ratio
				FM3.14	8A.18. Liquidity ratio	Ratio of liabilities (R-value)	New KPI - No baseline	Liquidity ratio (0.3)	0	0	0	0.3	**Direct link:** 8.3.6. Liquidity ratio
			8.4. Implementation of Municipal Property Rates Act (MPRA)		8A.19. Issue Supplementary Valuation Roll	Number	1	Issue 1 Supplementary Roll by 30 June 2023	0	1	1	1	**Direct link:** 8.4.1. Compile Supplementary Valuation Roll
			8.5. Reduce Council Debts		8A.20. Maintain an overall payment rate of Cash over Monthly billing	Percentage	96%	92.5% collection by 30 June 2023	92,50%	92,50%	92,50%	92,50%	**Direct Links** 8.5.1. Collection of outstanding debts
				FM7.11	8A.21.Debtors payment period	Number of Days	New KPI - No baseline	Debtors payment period of 85 to 95 days	0	0	0	85 - 95 days	**Direct link:** 8.5.5. Debtors payment period (FM7.11)
				FM7.12	8A.22. Collection rate ratio	Percentage of R-value	New KPI - No baseline	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)	0%	0%	0%	0%	**Direct link:** 8.5.2. Collection rate ratio (FM7.12)
				LED2. 11	8A.23. Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct Link:** 8.5.3. Percentage of budgeted rates revenue collected (LED2. 11)

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
					8A.24. Outstanding Service Debtors to Revenue	Percentage	23,63%	40% of outstanding service debtors to revenue by 30 June 2023	0%	0%	0%	40%	**Direct Link** 8.5.4. Outstanding Service Debtors to Revenue
				LED3.21	8A.25. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Percentage	91%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	75%	75%	75%	**Indirect link:** 8.1.13. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
					8A.26. Debt Coverage Ratio (No. of times)	Number of Times	21,42 times	Debt coverage of 20 times for the 22/23 financial year	0	0	0	20 times	**Direct Link:** 8.10.2. Debt Coverage Ratio (No. of times)
			8.6. Secure property and property rights necessary for capital projects		8A.27. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Percentage	New KPI - No baseline	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	0%	90%	**Direct link:** 8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System		8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Percentage	New KPI - No baseline	All contracts that are on the billing system that are actually billed during 2022/23financial year.	100%	100%	100%	100%	**Direct 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")
			8.8 Seek to maximise returns on investment opportunities		8B.2. Investment optimization	Percentage	New KPI - No baseline	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2022/23 financial year.(100%)	100%	100%	100%	100%	**Direct link:** 8.8.1. Investment optimization
			8.9. Maximise revenue from Council properties		8B.3. Grow property lease income (year to date) exluding sporting bodies	Rand	New KPI - No baseline	Bill property lease income of R 100m excluding sporting bodies	R0	R0	R0	R100 million	**Direct link:** 8.9.1. Grow property lease income (year to date) exluding sporting bodies
					8B.4. Grow property sales income (year to date)	Rand	New KPI - No baseline	Property sales income of R10 million	R2.5 million	R5 million	R7.5 million	R10 million	**Direct link:** 8.9.2. Grow property sales income (year to date)
			8.10. Seek to fund at cost effective rates		8B.5. External vs. internal funding exercise	Percentage	New KPI - No baseline	Costing of funding in line with the bond rate	100%	100%	100%	100%	**Direct link:** 8.10.1. External vs. internal funding exercise
			8.11. Asset & Liability Insurance Cover		8B.6. Self Insurance Fund settlements	Percentage	New KPI - No baseline	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2022/23 financial year.	100%	100%	100%	100%	**Direct link:** 8.10.3. Self Insurance Fund settlements
			8.12. Deadline Monitoring		8B.7. Maintain and update deadline monitoring system	Percentage	New KPI - No baseline	Achievement of all statutory deadlines for Treasury Cluster for the 2022/23 financial year (100%)	100%	100%	100%	100%	**Direct link:** 8.12.1. Maintain and update deadline monitoring system

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
			8.13. Completion of Financial Statements		8B.8. Submit financial statements in compliance with MFMA for the previous financial year	Percentage	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2022.(100%)	100%	100%	100%	100%	**Direct link:** 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year
					8B.9. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes	**Indirect Link:** 8.2.1. Provide support on city's strategic budgeting process 8.3.1. Refine financial model and update projections
			8.14. Payment of all creditors and verification of SCM procedures	LED3.32	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	New KPI - No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	85%	85%	85%	**Direct link:** 8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines
				FM4.31	8B.11. Creditors payment period	Number of days	New KPI - No baseline	Creditors payment period: 85 days to 95 days	0	0	0	85 - 95 days	**Direct link:** 8.14.3. Creditors payment period (FM4.31)
			8.15. Cash Control and Management		8B.12. Effective cash management	Percentage	New KPI - No baseline	All cash through the RMS Receipting system are accounted for during the 2022/23 financial year .(100%)	100%	100%	100%	100%	**Directly link:** 8.15.1.Banking and reconciliation of cash on a daily basis
				FM2.21	8B.13. Cash backed reserves reconciliation at year end	Percentage of R-value	New KPI - No baseline	100% of municipality's commitments which requires to be cash backed, are actually backed by Cash for 2022/23 financial year	0%	0%	0%	100%	**Direct link:** 8.14.4. Cash backed reserves reconciliation at year end (FM2.21)
			8.16. Effective, efficient and economical Supply Chain Management		8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of	Percentage	0%	0% irregular expenditure on SCM managed contracts for the 2022/23 financial year	0%	0%	0%	0%	**Direct Link:** 8.16.9. 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of SCM
				FM6.12	8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI - No baseline	Percentage of awarded tenders [over R200k], published on the municipality's website(90%)	90%	90%	90%	90%	**Direct link:** 8.16.3. Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12)
				FM6.13	8B.16. Percentage of tender cancellations	Percentage	New KPI - No baseline	Percentage of tender cancellations(10% or less)	10%	10%	10%	10%	**Direct link:** 8.16.5. Percentage of tender cancellations (FM6.13)
				LED3.31	8B.17. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	New KPI - No baseline	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (150 days or less)	150 days	150 days	150 days	150 days	**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)
		Procurement Centre Of Excellence			8B.18. Procurement Centre Of Excellence: Produce a project plan for the development of a Procurement Centre of Excellence.	Percentage	New KPI - No baseline	Produce the project plan for a Procurement centre of excellence by 30 June 2023 (100%)	0%	0%	0%	100%	**Direct Link:** 8.16.8. Procurement Centre Of Excellence: Produce a project plan for the development of a Procurement Centre of Excellence.

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	8C. Value for money expenditure		8.17. Risk Management		8C.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress.Monitoring implementation of action plans on the Risk Register for the current year	Number	New KPI - No baseline	A total of 4 Reports per year(2022/23) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system	1	2	3	4	**Direct Link:** 8.17.2.. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress.Monitoring implementation of action plans on the Risk Register for the current year
			8.18. Reconciliations and Pay Admin		8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Number	New KPI - No baseline	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12	**Direct link:** 8.18.3. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously
			8.19. Effective and efficient processes		8C.3. Review of Standard operating procedures for Treasury Cluster	Number	New KPI - No baseline	Five departments(1.Human Settlement-Finance 2. Supply chain- Corporate procurement 3 Arrear Management- Credit control 4.City Fleet - Systems and compliance) reviewed in the year by 30 June 2023 5. Water SOP's	1	2	3	5	**Direct link:** 8.19.3. Review of Standard operating procedures for Treasury Cluster
				GG3.11	8C.4. Number of repeat audit findings (GG3.11)	Number	12	Not more than 14 repeat findings for the 2022/23 financial year.	0	0	0	14	**Direct Link:** 8.19.4. Number of repeat audit findings (GG3.11)
			8.20. Efficient Fleet Management		8C.5. Optimal availability of fleet vehicles (excluding buses)	Percentage	90%	85% availability of fleet vehicles during the 22/23 financial year	85%	85%	85%	85%	**Direct Link** 8.20.1. Optimal availability of fleet vehicles (excluding buses)
					8C.6. Optimal availability of bus fleet	Percentage	78%	75% availability of bus fleet during the 22/23 financial year	75%	75%	75%	75%	**Direct Link** 8.20.2. Optimal availability of bus fleet
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Operationalise the Infrastructure Fund programme	Percentage	New KPI - No baseline	100% implementation of the project plan to operationalize the Infrastructure Fund programme by 30 June 2023	25%	50%	75%	100%	
		3. Infrastructure Delivery & Energy Reforms and Climate Change			Invest in water infrastructure to improve water supply in rural and township communities	Percentage	New KPI - No baseline	100% implementation of the project plan to improve water supply in rural and township communities by 30 June 2023	25%	50%	75%	100%	
		5. Procurement Center of Excellence			The infrastructure Procurement reforms frameworkto create decent work opportunities	Number	New KPI - No baseline	1500 of jobs created through infrastructure procurement reforms by 30 June 2023	0	0	0	1500	
		8. Ethekwini Enterprise and Supplier Development Fund			Implement a truly integrated world-class enterprise and supplier development programme.	Percentage	New KPI - No baseline	100% implementation of project plan to Implement a truly integrated world-class enterprise and supplier development programme by 30 June 2023	25%	50%	75%	100%	
		10. Radical Budget Re-engineering Reforms			Implement the adopted five-pillar approach towards the implementation of our Budget Re-Engineering Reforms.	Percentage	New KPI - No baseline	100% implementation of the project plan to Implement the adopted five-pillar approach towards the implementation of Budget Re-Engineering Reforms by 30 June 2023	25%	50%	75%	100%	

Internal Crosscutting Indicators

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Human Capital Management	Organisational Transformation (Employment Equity)	Cross cutting			5B.12.8 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	**Direct Link:** Ensure all unit vacancies are filled in line with the Employment Equity target.
Municipal Financial Viability and Management	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Percentage - Annual Indicator	New KPI - No baseline	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	0%	0%	0%	100%	**Direct link:** Total Capital Expenditure as a percentage of Total Capital Budget
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	0%	95%	**Direct link:** Total Operating Revenue as a percentage of Total Operating Revenue Budget
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Percentage of total capital expenditure on renewal/upgrading of existing assets
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	**Direct link:** Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Treasury Cluster Operating Expenditure	0%	0%	0%	0%	**Direct link:** Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
		2. Mayoral Job Creation and Skills Revolution War Room Programme	2.1. Provide Economic Intelligence and a Strategic Economic Framework		Number of new jobs created through City's operating and capital budget and catalytic projects	Number	New KPI - no baseline	0 Currently being determined	0	0	0	0	

Municipal name: EThekwini Municipality

SDBIP 2022-23

Plan 21 - ICC

Plan Owner - Phillip Sithole

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Local Economic Development	2E.Developing a Competitive Tourism Sector	21.1 ICC		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	R-billion	New KPI - no baseline	Achieve R1.4bn of GDP contribution for the 2022/23 financial year	0	0	0	R1.4bn	**Direct link to Sprj 2E.2.1.1.** Monitor and Project GDP Total Contribution resulting from the business activities of the Durban ICC
Local Economic Development				2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Number	New KPI - no baseline	Creation of 2 953 direct and indirect jobs via the Durban ICC's operations by 30 June 2023	0	0	0	2 953 jobs	**Indirect link to Sprj 2E.3.1.1**. Monitor and Project GDP Total Contribution resulting from the business activities of the Durban ICC
Local Economic Development				2E.4. Maintain the entity's 4 (four) ISO accreditations being ISO 9001, ISO 14001, ISO 22000 and ISO 45001	Yes/No	Yes	Retention of the four (4) ISO certifications by 30 June 2023 (Yes/No)	Yes	Yes	Yes	Yes	**Direct link to Project:** 2E.4.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system
Local Economic Development				2E.5. Maintenance of the Tourism Five Star Grading Accreditation	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2022/2023 financial year (Yes/No)	Yes	Yes	Yes	Yes	**Direct link to Project:** 2E.5.1 Monitor adherence to world-class quality standards through the Five Star Grading Programme
Local Economic Development				2E.6. Maintenance Projects - Ensure that the Durban ICC facility is maintained in accordance with world class standards	Percentage	98,85%	Completion of 95% of the quarterly maintenance tasks for the 2022/23 fiscal	95%	95%	95%	95%	**Direct link to Project:** 2E.6.1 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.
Local Economic Development				2E.7. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Percentage	655%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2023.	20%	40%	60%	80%	**Direct link to Project:** 2E.7.1 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021
Financial Viability and Sustainability				2E.8. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) to within the approved budget in respect of the 2022/23 fiscal	Yes	Yes	Yes	Yes	**Direct link to Project:** 2E.8.1 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment
Financial Viability and Sustainability				2E.9. Operating Profit – Achieve the budgeted operating loss before tax, depreciation, interest, accounting adjustments and rates	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating loss excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2022/23 fiscal	Yes	Yes	Yes	Yes	**Direct link to Project:** 2E.9.1 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Financial Viability and Sustainability				2E.10. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2023 (Yes)	Yes	Yes	Yes	Yes	**Direct link to Project:** 2E.10.1 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements
Governance and Compliance				2E.11. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Percentage	98%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2022/2023 financial year, which were assigned a due date of 30 June 2023 or earlier	15%	40%	65%	90%	**Direct link to Project:** 2E.11.1 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.
Governance and Compliance				2E.12. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	N/A	Yes	Yes	Yes	**Direct link to Project:** 2E.12.1 Promote good governance in the organisation by achieving an unqualified audit opinion
Governance and Compliance				2E.13.Implement an in-depth Covid-19 health and safety workplace plan which complies with government regulations	Yes/No	Yes	The entity's approved health and safety workplace plan implemented by 30 June 2023	N/A	N/A	N/A	Yes	**Direct link to Project:** 2E13.1 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees

Municipal name: EThekwini Municipality
SDBIP: 2021-22
Plan 22 - Ushaka
Plan Owner - Philip Sithole

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
	2E. Developig a Competitive Tourism Sector	Ushaka		2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	Percentage	0% growth in footfall	To achieve 1% footfall growth year on year	0%	0%	0%	1%	**Direct link to KPI:** 2E.14 Achievement of footfall growth year on year **Direct link to Project:**22.2.1 Footfall growth
GOVERNANCE AND PUBLIC PARTICIPATION				2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	2 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	10	10	10	**Direct link to KPI:** 2E.15 Not exceed 10 lost time injuries **Direct link to Project:** 22.3.1 Compliance with Occupational Health and Safety Legislation
				2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	Percentage	82% of tasks listed on the risk register were achieved on 30 June 2021	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	0%	80%	**Direct link to KPI:** 2E.16 Risk Management and mitigation. % tasks completed on due date as listed on the task risk register **Direct link to Project** 22.4.1: Effectively manage risk through creation of a strategic risk register with action plans and due dates for action
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e external and internal	Percentage	New KPI- No baseline	80% recommendations on the continuos audit log implemented by 30 June 2022, excluding matters relating to long term policy measure interventions	0%	0%	0%	80%	
				2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	New KPI- No baseline	Completion of 80% of the quarterly maintenance tasks for the 2021/22 financial year	0%	0%	0%	80%	
				2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	100%	100%	**Direct link to KPI:** 2E.17 Provide a functional, educational and entertaining Theme Park by ensuring that SAAMBR complies with SLA obligations signed with DMTP **Direct link to Project:**22.5.1 Stakeholder relationship management
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				2E.20Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	New KPI- No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	9% of training plans were completed at 30 June 2021	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2023	20%	40%	60%	90%	**Direct link to KPI**: 2E.21 Develop human capital through creation and implementation of Work Skills Plan **Direct link to Project :** 22.9.1 Development of Human Capital
				2E.22 Provide employment opportunities for youth within the workplace	Percentage	1% of staff complement was youth at 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2023	0%	0%	0%	5%	**Direct link to KPI:** 2E.22 Ensure community participation in a CSI programme. **Direct link to Project:** 22.10.1 Implement Social Responsibility programmes
				2E.23 Oversee the implementation of ICT projects planned for the financial year in order to improve operational effeciencies within the park	Percentage	New KPI- No baseline	To ensure that 70% of all planned ITC projects are implemented by 30 June 2023	0%	0%	0%	70%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				22E.24 Develop Pricing Strategy to achieve growth on gross revenue year on year	Percentage	-28% reduction in gross revenue in June 2021.	Achievement of 2% growth on gross revenue year on year by 30 June 2023	0%	0%	0%	2%	**Direct link to KPI:** 2E.23 Percentage achievement of growth on gross revenue year on year **Direct link to Project :** 22.11.1 Establish a Pricing Strategy
				2E.25Measurement of performance on expenditure control	Percentage	New KPI- No baseline	Containment of operational expenditure within the approved budget in respect of the 2022/23 financial year. 100% of costs to be within budget,	0%	0%	0%	100%	
				2E.26 Facilitate Sound Financial management strategies	Percentage	90.22% occupancy of lettable space in the Village Walk	To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2023	95%	95%	95%	95%	**Direct link to KPI:** 2E.24 Manage actual occupancy of lettable space against available **Direct link to Project :** 22.12.1 Sound Financial Management
				2E.27 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park	Rands	EBITDA of '-13994949'	To achieve budgeted EBITDA by 30 June 2023 (7 950 571)	R0	R0	R0	R7 950 571	**Direct link to KPI:** 2E.25 Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA) **Direct link to Project**: 22.13.1 Sound Financial Management
				2E.28 Obtain a clean audit opinion	Yes/No	No , clean audit not achieved for 2019/20 financial year	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes	**Direct link to KPI:** 2E.26 Achieve a Clean audit opinion for prior financial year. **Direct link to Project:** 22.14.1 Sound Financial Management

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2021	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				2E.29 Develop strategies to enhance collection of outstanding revenue from debtors	Percentage	95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 75% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	75%	75%	75%	75%	**Direct link to KPI:** 22E.30 Manage percentage collection of Debtors within a timeframe of 60 days **Direct link to Project:** 22.18.1 Reduce DMTP debts
				2E.30 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	Percentage	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%	**Direct link to KPI:** 2E.31 Manage creditor payment days against legislated MFMA payment days.(In terms of Municipal Finance Management Act (MFMA), 2003 (Act No.56 of 2003); Section No. 99 of the expenditure management; state that; The accounting officer must for the purpose of subsection(1) take all reasonable steps to ensure that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure. **Direct link to Project:** 22.19.1 Payment of all creditors and verification of SCM procedures
SOCIAL AND GREEN ECONOMY				2E.33 Enhance Environmental Sustainability to promote Recycling of solid waste	Percentage	24% Solid Waste Recycled	To recycle 30% of total solid waste collected by 30 June 2023	30%	30%	30%	30%	**Direct link to KPI:** 2E.32 Percentage recycled of total solid waste generated. **Direct link to Project:** 22.20.1 Enhance Environmental Sustainability
LOCAL ECONOMIC DEVELOPMENT				2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	54777	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	20000	20000	20000	20000	**Direct link to KPI:** 2E.33 To provide an opportunity for schools, educators, learning institutions and the general public including disadvantaged communities to experience tourism and marine conservation. **Direct link to Project:** 22.21.1 Enhance Tourism and Marine Conservation
				2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R420 000 000,00	R230million economic impact for prior financial year	R0	R0	R0	R230,000000	**Direct link to KPI:** 2E.34 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation **Direct link to Project**: 22.22.1 Economic Impact Programme

EThekwini Municipality - Outcome Indicators

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE1.1	EE1.1. Percentage of households with access to electricity	Percentage	New KPI - no baseline	68,85%	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.5	EE3.5 Average System Interruption Duration Index	Minutes of interruption per KVA served	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.6	EE3.6 Average System Interruption Frequency Index	Number	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	11.53% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.1	ENV1.1 Annual number of days with GOOD air quality	Index	New KPI - no baseline	0 (Currently being determined)	4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Promoting The Health Of Citizens	ENV1.3	ENV 1.3 Percentage of households experiencing a problem with noise pollution	Percentage	New KPI - no baseline	0 (Currently being determined)	4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	1281557.80 tonnes per capita	0.33 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	139096.31 tonnes per capita	0.049 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV3.1	ENV3.1 Percentage of households with basic refuse removal services or better	Percentage	New KPI - no baseline	95%	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV3.2	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	Percentage	New KPI - no baseline	0 (Currently being determined)	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV5.1	ENV5.1 Recreational water quality (coastal)	Percentage	830	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	ENV5.2	ENV5.2 Recreational water quality (inland)	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	FM1.1	FM1.1 Percentage of expenditure against total budget	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.1	Percentage of total operating revenue to finance total debt	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.2	Percentage change in cash backed reserves reconciliation	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM3.1	Percentage change in cash and cash equivalent (short term)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.2	Percentage of total operating expenditure on remuneration	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.3	Percentage of total operating expenditure on contracted services	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.2	Percentage change of renewal/upgrading of existing Assets	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.2	Percentage of Revenue Growth excluding capital grants	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.3	Percentage of net operating surplus margin	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Meet infrastructure and household service needs and backlogs	HS1.1	HS1.1 Percentage of households living in adequate housing	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	%	2.5% targeted for upgrading	86.00%	3.1. New Integrated housing development

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Percentage of residential properties in the subsidy market	Percentage	Rateable residential properties as a percentage of total households (471191rateable properties in the	Target cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	HS2.3	HS2.3 Percentage of households living in formal dwellings who rent	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	25.53 % utilisation rate of community halls	30%	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	6942.02	10500	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage	New KPI - no baseline	0,1%	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS1.1	WS1.1 Percentage of households with access to basic sanitation	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS2.1	WS2.1 Percentage of households with access to basic water supply	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages	495.51 blockages per km of sewer	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of mains failures	438.49 water mains failures per km of water main	35.91	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	7.38% water service interruptions	112	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	Percentage of tested samples	42.86% compliance with SANS241	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of tested samples	72.02% waste water compliance	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	39 % water loss	46% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water	Number of litres per capita per day	238 litres per capita per day	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	1.28%	4.50%	3.6. Address Infrastructure backlogs: Water
Promoting the Safety of Citizens	FD1.1	FD 1.1 Number of fire related deaths per 100 000 population	Number	61.00 deaths per 1000 population	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Promoting the Safety of Citizens	FD1.2	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	Number	N/A	0 (Currently being determined)	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	58.21% of skills development levy recovered	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	80% of days in the year	60%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	100% of ward committees are functional	50%	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

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	Percentage	1.43% attendance rate by Traditional leaders	40%	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
Create an efficient, effective and accountable administration	GG2.3	GG2.3 Protest incidents reported per 10 000 population	Number	New KPI - no baseline	0 (Currently being determined)	7.6 Provide strategic management and co-ordination support to the Mayor's office
Sound financial management & reporting	GG 3.1	GG 3.1 Audit Opinion	Qualitative audit result	New KPI - no baseline	Unqualified audit opinion	8.13. Completion of Financial Statements
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	76.93% average attendance rate by Councillors at Council meetings	80%	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
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	Number	729 fraud and corruption cases per 100 000 population	(0) Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator	Number	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation

EThekwini Municipality - Compliance Indicators

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C1	Number of signed performance agreements by the MM and section 56 managers:	Number	New KPI - no baseline
GG	C2	Number of Executive Committee or Mayoral Executive meetings held	Number	New KPI - no baseline
GG	C3	Number of Council portfolio committee meetings held	Number	New KPI - no baseline
GG	C4	Number of MPAC meetings held	Number	New KPI - no baseline
GG	C5	Number of recognised traditional leaders within your municipal boundary	Number	New KPI - no baseline
GG	C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Number	New KPI - no baseline
GG	C7	Number of formal (minuted) meetings - to which all senior managers were invited- held	Number	New KPI - no baseline
GG	C8	Number of councillors completed training	Number	New KPI - no baseline
GG	C9	Number of municipal officials completed training	Number	New KPI - no baseline
GG	C10	Number of work stoppages occurring	Number	New KPI - no baseline
GG	C11	Number of litigation cases instituted by the municipality	Number	New KPI - no baseline
GG	C12	Number of litigation cases instituted against the municipality	Number	New KPI - no baseline
GG	C13	Number of forensic investigations instituted	Number	New KPI - no baseline
GG	C14	Number of forensic investigations conducted	Number	New KPI - no baseline
GG	C15	Number of days of sick leave taken by employees	Number	New KPI - no baseline
GG	C16	Number of permanent employees employed	Number	New KPI - no baseline
GG	C17	Number of temporary employees employed	Number	New KPI - no baseline
GG	C18	Number of approved demonstrations in the municipal area	Number	New KPI - no baseline
GG	C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	New KPI - no baseline
ENV	C20	Number of permanent environmental health practitioners employed by the municipality	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C21	Number of approved environmental health practitioner posts in the municipality	Number	New KPI - no baseline
GG	C22	Number of Council meetings held	Number	New KPI - no baseline
GG	C23	Number of disciplinary cases for misconduct relating to fraud and corruption	Number	New KPI - no baseline
GG	C24	Number of council meetings disrupted	Number	New KPI - no baseline
GG	C25	Number of protests reported	Number	New KPI - no baseline
GG	C26	R-value of all tenders awarded	Rand	New KPI - no baseline
GG	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	New KPI - no baseline
GG	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	New KPI - no baseline
GG	C29	Number of approved applications for rezoning a property for commercial purposes	Number	New KPI - no baseline
GG	C30	Number of business licenses approved	Number	New KPI - no baseline
GG	C31	Number of approved posts in the municipality with regard to municipal infrastructure	Number	New KPI - no baseline
GG	C32	Number of positions filled with regard to municipal infrastructure	Number	New KPI - no baseline
GG	C33	Number of tenders over R200 000 awarded	Number	New KPI - no baseline
GG	C34	Number of months the Municipal Managers' position has been filled (not Acting)	Number	New KPI - no baseline
GG	C35	Number of months the Chief Financial Officers' position has been filled (not Acting)	Number	New KPI - no baseline
GG	C36	Number of vacant posts of senior managers	Number	New KPI - no baseline
GG	C37	Number of approved posts in the treasury and budget office	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C38	Number of filled posts in the treasury and budget office	Number	New KPI - no baseline
GG	C39	Number of approved posts in the development and planning department	Number	New KPI - no baseline
GG	C40	Number of filled posts in the development and planning department	Number	New KPI - no baseline
GG	C41	Number of approved engineer posts in the municipality	Number	New KPI - no baseline
GG	C42	Number of registered engineers employed in approved posts	Number	New KPI - no baseline
GG	C43	Number of engineers employed in approved posts	Number	New KPI - no baseline
GG	C44	Number of disciplinary cases in the municipality	Number	New KPI - no baseline
GG	C45	Number of finalised disciplinary cases	Number	New KPI - no baseline
ENV	C46	Number of approved waste management posts in the municipality	Number	New KPI - no baseline
ENV	C47	Number of waste management posts filled	Number	New KPI - no baseline
EE	C48	Number of approved electrician posts in the municipality	Number	New KPI - no baseline
EE	C49	Number of electricians employed in approved posts	Number	New KPI - no baseline
WS	C50	Number of approved water and wastewater management posts in the municipality	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
WS	C51	Number of filled water and wastewater management posts	Number	New KPI - no baseline
HS	C52	Number of maintained sports fields and facilities	Number	New KPI - no baseline
HS	C53	Square meters of maintained public outdoor recreation space	Number	New KPI - no baseline
HS	C54	Number of municipality-owned community halls	Number	New KPI - no baseline
HS	C55	Number of housing recipients issued with title deeds	Number	New KPI - no baseline
EE	C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Number	New KPI - no baseline
EE	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	New KPI - no baseline
EE	C58	Total non-technical electricity losses in MWh (estimate)	MWh	New KPI - no baseline
EE	C59	Number of municipal buildings that consume renewable energy	Number	New KPI - no baseline
WS	C60	Total number of sewer connections	Number	New KPI - no baseline
WS	C61	Total number of chemical toilets in operation	Number	New KPI - no baseline
WS	C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	New KPI - no baseline
WS	C63	Total volume of water delivered by water trucks	Volume	New KPI - no baseline
TR	C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	New KPI - no baseline
TR	C65	Total number of scheduled public transport access points	Number	New KPI - no baseline
TR	C66	Number of weekday passenger trips on scheduled municipal bus services	Number	New KPI - no baseline
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	New KPI - no baseline
FD	C68	Number of part-time and firefighter reservists in the service of the municipality	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	New KPI - no baseline
FD	C70	Number of volunteer responders in the service of the municipality	Number	New KPI - no baseline
LED	C71	Number of procurement processes where disputes were raised	Number	New KPI - no baseline
FD	C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	New KPI - no baseline
FD	C73	Number of structural fires occurring in informal settlements	Number	New KPI - no baseline
FD	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	New KPI - no baseline
FD	C75	Number of people displaced within the municipal area	Number	New KPI - no baseline
LED	C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	New KPI - no baseline
LED	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Percentage	New KPI - no baseline
LED	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Percentage	New KPI - no baseline
LED	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Percentage	New KPI - no baseline
LED	C80	Date of the last Council adopted Development Charges policy	Date	New KPI - no baseline
LED	C81	Number of new business license applications	Number	New KPI - no baseline
LED	C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	New KPI - no baseline
LED	C83	Number of building plans approved after first review	Number	New KPI - no baseline
LED	C84	Number of building plans submitted for review	Number	New KPI - no baseline
LED	C85	Number of business licenses renewed	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
LED	C86	Number of households in the municipal area registered as indigent	Number	New KPI - no baseline
LED	C87	Number of firms in the formal sector split across 1-digit SIC codes	Number	New KPI - no baseline
LED	C88	Number of businesses registered with the South African Revenue Service within the municipal area	Number	New KPI - no baseline
GG	C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Number	New KPI - no baseline
ENV	C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	Date	New KPI - no baseline
ENV	C91	Date of the last Climate Change Response Implementation Plan tabled at Council	Date	New KPI - no baseline
GG	C92	Number of agenda items deferred to the next council meeting	Number	New KPI - no baseline
FM	C93	Number of awards made in terms of SCM Reg 32	Number	New KPI - no baseline
FM	C94	Number of requests approved for deviation from approved procurement plan	Number	New KPI - no baseline
FM	C95	Number of residential properties in the billing system	Number	New KPI - no baseline
FM	C96	Number of non-residential properties in the billing system	Number	New KPI - no baseline
FM	C97	Number of properties in the valuation roll	Number	New KPI - no baseline
	Q1	Does the municipality have an approved Performance Management Framework?	Yes/ No	New KPI - no baseline
	Q2	Has the IDP been adopted by Council by the target date?	Yes/ No	New KPI - no baseline
	Q3	Does the municipality have an approved LED Strategy?	Yes/ No	New KPI - no baseline
GG	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	New KPI - no baseline
GG	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Number	New KPI - no baseline
	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	N/A	New KPI - no baseline
GG	Q8	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period	N/A	New KPI - no baseline
	Q9	Does the municipality have an Internal Audit Unit?	Yes/ No	New KPI - no baseline
	Q10	Is there a dedicated position responsible for internal audits?	Yes/ No	New KPI - no baseline
	Q11	Is the internal audit position filled or vacant?	Yes/ No	New KPI - no baseline
	Q12	Has an Audit Committee been established? If so, is it functional?	Yes/ No	New KPI - no baseline
	Q13	Has the internal audit plan been approved by the Audit Committee?	Yes/ No	New KPI - no baseline
	Q14	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes/ No	New KPI - no baseline
	Q15	Does the internal audit plan set monthly targets?	Yes/ No	New KPI - no baseline
	Q16	How many monthly targets in the internal audit plan were not achieved?	Number	New KPI - no baseline
	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes/ No	New KPI - no baseline
	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	New KPI - no baseline
	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	New KPI - no baseline
	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	New KPI - no baseline
	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	N/A	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	N/A	New KPI - no baseline
GG	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/A	New KPI - no baseline
GG	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	New KPI - no baseline
GG	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	New KPI - no baseline