

Municipal name: EThekweni Municipality																				
SDBIP: 2018-19																				
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																				
Plan Owner - Phillip Sithole																				
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
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	Cross cutting	Develop, manage and regulate the Built and Natural Environment				1.1. Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	1.1.1. Spatial Development Framework review for 19/20	Helene Epstein			%	N/A	Review the Spatial Development Framework for the 19/20 Financial Year by 30 June 2019 in compliance with SPLUMA	0%	0%	0%	100%	Operating Budget only	Directly linked to 1.1 Spatial Transformation and Integration
								1.1.2. Preparation of Local Area Plans	Helene Epstein	1.1.2.1. Greater Inanda LAP, FAP and Draft Scheme	Velile Ndaba	%	N/A	Draft LAP, FAP and scheme prepared by 30 June 2019	25%	50%	75%	100%	Operating Budget only	Indirectly linked to KPI 1.1 Spatial Transformation and Integration
								1.1.3. Preparation of Functional Area Plans	Helene Epstein	1.1.3.1. R603 (Adams) Settlement Plan & Draft Scheme	Ndumiso Zondo	%	N/A	Settlement Plan & Draft Scheme prepared by 30 June 2019	25%	50%	75%	100%	Operating Budget only	Indirectly linked to KPI 1.1 Spatial Transformation and Integration
								1.1.4. Undertake Special Projects	Claire Norton	1.1.4.1. Central & Scheme Review	Justin Rajan	%	N/A	Central Scheme Report prepared by 30 June 2019	25%	50%	75%	100%	Operating Budget only	Indirectly linked to KPI 1.1 Spatial Transformation and Integration
								1.1.5 Maintain the overall time taken to process PA building plan applications	Claire Norton			days	N/A	Average of 30 days taken to provide town planning decision on (PA) building plan applications	30 days	30 days	30 days	30 days	Operating Budget only	
				1.1 Spatial Transformation and Integration	Lihle Phewa							%	90%	Review of the Spatial Development Framework for the 19/20 Financial Year by 30 June 2019 in compliance with SPLUMA	0%	0%	0%	100%		<b>DIRECT LINK</b> :Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system;Prj 1.1.1. Spatial Development Framework review for 18/19  <b>INDIRECT LINKS</b> : Prgm 1.1 Develop and Implement a sustainable and integrated spatial planning system; PRJs: 1.1.2. Preparation of Local Area Plans; 1.1.3. Preparation of Functional Area Plans ; 1.1.4.Undertake Special Projects.

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Basic Service Delivery						1.2. Ensure the long term sustainability of the natural resource base	Chumisa Thengwa	1.2.1. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	Richard Boon	1.2.1.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Cameron Mclean	%	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA). 2. Publish or review, as necessary, the Municipality's Biodiversity Strategy. 3. Incorporate D'MOSS and the SCA into the hierarchy of municipal plans as required. 4. Determine the percentage of biodiversity priority area within the Metro	25%	50%	75%	100%	Operating Budget only	Indirectly Linked: KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report													
															Chumisa Thengwa	1.2.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Errol Douwes	1.2.2.1. Fire and Invasive Species Control Programme.	Bongani Zungu	%	N/A	Implement the Fire and Invasive Species Control Programme, which includes: 1.) Control of invasive alien plant species; 2.) Fire control in priority grasslands; 3.) Veld condition assessments on relevant sites	15%	25%	50%	100%	Operating Budget only	Indirectly Linked: KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report					
																							1.2.2.2. Community Reforestation Programmes	Karen Muirhead	%	N/A	Implement the Community Reforestation Programme, which includes: 1.) Tree planting and maintenance at project sites such as Buffelsdraai Buffer Zone and iNanda Mountain; 2.) Support for research projects related to ecological restoration on project sites; 3.) Ongoing support for community-based economic and environmental projects.	25%	50%	75%	100%	Operating Budget only	Indirectly Linked: KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report
																												1.2.2.3. Working for Ecosystems Programme.	Bheka Nxele	%	N/A	Implement the Working for Ecosystems Programme, which includes: 1.) Control of invasive alien species; 2.) Small business development and mentoring; 3.) Provision of training, for IAP control, to municipal departments.	15%
Chumisa Thengwa	1.2.3. Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.3.1. Acquire land identified for possible acquisition	Bheki Mdletshe	%	N/A	Select properties for acquisition using a prioritisation framework. Obtain Council authority to acquire. Begin negotiations with landowners. Support Real Estate Department in acquisition of land.	25%	50%	75%	100%	3 270	Indirectly Linked: KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report																				

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							Chumisa Thengwa	1.2.4. Regular state of biodiversity reporting	Richard Boon	1.2.4.1. Produce an annual State of Biodiversity report	Natasha Govender	%	N/A	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting and present at the Biodiversity forum by 30 June 2019	40%	85%	100%	100%	Operating Budget only	<b>Direct Link:</b> KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report
							Chumisa Thengwa	1.2.5. Influence city planning to address environmental sustainability and resilience	Joanne Douwes	1.2.5.1. Strategic Environmental Assessment (SEA)	Joanne Douwes	%	N/A	1) Continue implementation of the SEA; 2) Finalise the SEA 3) Integrate critical outputs from the SEA into the major review of the Spatial Development Framework in 2019.	25%	50%	75%	100%	Operating Budget only	<b>Indirectly Linked:</b> KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report
										1.2.5.2. Durban's 100 Resilient Cities Programme	Joanne Douwes	%	N/A	1) Finalise the implementation plan for Resilience Building Option 1 in Durban's Resilience Strategy ; 2) Assist in facilitating implementation of Durban's Resilience Strategy with the relevant stakeholders to implement work plans for Resilience Building Option 1; 3) Explore funding opportunities for the implementation of the Resilience Strategy; 4) Continue implementation of pilot projects where relevant (e.g. Resilience Framework pilot project, Biodiversity Skills pilot project); 5) Consolidate learnings to date from pilot projects (e.g. Resilience Framework pilot project, Biodiversity Skills pilot project)	25%	50%	75%	100%	Operating Budget only	<b>Indirectly Linked:</b> KPI 1. 2. Production of the Annual State of Biodiversity (SOB) Report
				1. 2. Production of the Annual State of Biodiversity (SOB) Report	Chumisa Thengwa							%	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting and present at the Biodiversity forum by 30 June 2019	40%	85%	100%	100%		<b>DIRECT LINK:</b> Prgm1.2 Ensure the long term sustainability of the natural resource base; Prj 1.2.4. Regular state of biodiversity reporting. <b>INDIRECT LINKS:</b> Prgm1.2. Ensure the long term sustainability of the natural resource base; PRJs: 1.2.1. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP); 1.2.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation; 1.2.3.Land Acquisition and
				ENV4.11	1.3. Percentage of biodiversity priority area within the metro(ENV4.11 )	Richard Boon						%	New KPI - Baseline being determined	Retain 37% of municipal land as biodiversity priority area	N/A	N/A	N/A	37%		<b>Indirect link to 1.2.4.1</b> Produce an annual State of Biodiversity report
				ENV4.21	1.4. Proportion of biodiversity priority areas protected (ENV4.21 )	Richard Boon						%	New KPI - Baseline being determined	Minimum of 6.9% of Biodiversity priority areas are protected	N/A	N/A	N/A	6.9%		<b>Indirect link to 1.2.4.1</b> Produce an annual State of Biodiversity report

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						1.3. Manage and regulate the built environment	Sbu Ndebele	1.3.1. Meet stipulated processing time frames for building permit applications	Richard Holgate			%	N/A	99% building permit applications submitted are approved/ refused in terms of National Building Regulations timeframes (30 days for applications less than 500m2 and 60 days for applications greater than 500m2)	99%	99%	99%	99%	Operating Budget only	Directly linked to KPI 1.5. 99% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2
								1.3.2. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection	Daniels Pentasaib			%	N/A	100% of requisitions for inspection responded to within 20 days of date that the inspection is required.	100%	100%	100%	100%	Operating Budget only	Directly linked to KPI 1.8. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection
								1.3.3. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo			%	N/A	A full statement or spot summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	100%	100%	100%	100%	Operating Budget only	Directly linked to KPI 1.9. A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases
			SNDB	1.5. 99% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2	Richard Holgate							%	100%	99% of all building applications meet statutory timeframes	99%	99%	99%	99%		DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.1 Meet scorecard stipulated processing time frames for applications
			HS2.22	1.6. Average number of days taken to process building plan applications- <500m2 (HS2.22 )	Musa Mbhele							Number	New KPI - Baseline being determined	Applications with a floor area of <500m2 processed within an average of 20 days	30	25	20	20		
			HS2.22	1.7. Average number of days taken to process building plan applications >=500m2 (HS2.22 )	Musa Mbhele							Number	New KPI - Baseline being determined	Applications with a floor area of >=500m2 processed within an average of 45 days	60	55	45	45		
				1.8. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection	Daniels Pentasaib							%	New KPI - Baseline being determined	100% of requisitions for inspection responded to within 20 days of date that the inspection is required.	100%	100%	100%	100%		DIRECT LINK: Prgm 1.3 Manage and regulate the built environment Prj 1.3.2. Issue a refusal, beneficial or certificate of occupancy within 20 days from date of requirement for inspection

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				1.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Abdull Domingo							%	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases	100%	100%	100%	100%		<b>DIRECT LINK</b> :Prgm 1.3 Manage and regulate the built environment; Prj 1.3.3 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
		Climate Response Planning				1.4. Develop and implement a Municipal Climate Response Programme	Chumisa Thengwa	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	Sean O'donoghue			%	N/A	Implement DAC work programme with local & international partners	17%	47%	77%	100%	Operating Budget only	<b>Directly linked to KPI:</b> 1.10 Implement DAC work programme with local and international partners
						1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)			Sean O'donoghue			%	N/A	Develop sector based implementation plans for the DCCS	28%	54%	77%	100%	Operating Budget only	<b>Directly linked to KPI:</b> 1.11 Develop Sector based implementation plans for DCCS
						1.4.3. Updating of the annual greenhouse gas emissions inventory			Itumeleng Masenya			%	N/A	Completion of the 2017 (calendar year) GHG emissions for the eThekweni Municipality	25%	50%	75%	100%	Operating Budget only	<b>Directly linked to KPI:</b> 1.12 Completion of the 2017 (calendar year) GHG emissions for the eThekweni Municipality.
		Climate Response Planning		1.10 Implement DAC work programme with local and international partners	Chumisa Thengwa							%	New KPI - Baseline being determined	Implement DAC work programme with local and international partners by the end of the financial year	17%	47%	77%	100%		<b>DIRECT LINK:</b> Prg 1.4. Develop and implement a Municipal Climate Protection Programme,Prj 1.4.1. Implementation of the Durban Adaptation Charter (DAC),.
				1.11 Develop Sector based implementation plans for DCCS	Chumisa Thengwa							%	New KPI - Baseline being determined	Develop sector based implementation plans for the DCCS	28%	54%	77%	100%		<b>DIRECT LINK:</b> Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)
				1.12 Completion of the 2017 (calendar year) GHG emissions for the eThekweni Municipality.	Chumisa Thengwa							%	New KPI - Baseline being determined	Completion of the 2017 (calendar year) GHG emissions for the eThekweni Municipality	25%	50%	75%	100%		<b>DIRECT LINK:</b> Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory

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Local Economic Development (LED)	Providing Economic Leadership and Intelligence					2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence	Tshegang Chipeya	2.1.1.1. Produce four EDGE Publications	Tshegang Chipeya	%	N/A	4 Publications (100%)	25	50	75	100	Operating Budget only	<p><b>Directly linked to KPI 2.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19</p> <p><b>Indirectly linked to KPI 2.3</b> The number of jobs created through the municipality's local economic development initiatives including capital projects</p>
										2.1.1.2. Organize four EDGE Seminars/ events	Tshegang Chipeya	%	N/A	4 Seminars (100%)	25	50	75	100	Operating Budget only	<p><b>Directly linked to KPI 2.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19</p> <p><b>Indirectly linked to KPI 2.3</b> The number of jobs created through the municipality's local economic development initiatives including capital projects</p>
										2.1.1.3. State of the Economy Report Presentation	Tshegang Chipeya	Number	N/A	Electronic Report	0	0	0	1	Operating Budget only	<p><b>Directly linked to KPI 2.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19</p> <p><b>Indirectly linked to KPI 2.3</b> The number of jobs created through the municipality's local economic development initiatives including capital projects</p>
								2.1.2. Ease of Doing Business	Nuthan Maharaj	2.1.2.1. Study on the ease of doing business	Nuthan Maharaj	%	N/A	Draft Report	10	25	50	100	Operating Budget only	<p><b>Directly linked to KPI 2.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19</p> <p><b>Indirectly linked to KPI 2.3</b> The number of jobs created through the municipality's local economic development initiatives including capital projects</p>
								2.1.3. Industrial revitalisation	Mimi Ndokweni	2.1.3.1. Industrial Revitalisation Study	Mimi Ndokweni	%	N/A	Draft Report	40	100	100	100	Operating Budget only	<p><b>Directly linked to KPI 2.1.</b> Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19</p>
				2.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2018/19	Ajiv Maharaj							%	100%	100% Achievement of SDBIP Targets during 2018/19	22.22	52.78	66.67	100		<p><b>Direct link:</b> 2.1.1. Provide economic intelligence 2.1.2. Ease of Doing Business 2.1.3. Industrial revitalisation</p>

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				2.3 The number of jobs created through the municipality's local economic development initiatives including capital projects	Ajiv Maharaj							Number	25743	Achievement of the projects outlined in the SDBIP for 2018/19	3400	8000	12192	19786		<b>Indirect link:</b> 2.1.1. Provide economic intelligence 2.1.2. Ease of Doing Business
						2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	Aurelia Albert	2.2.1.1. Facilitation of Innovation Programme	Aurelia Albert	%	N/A	Close-out report	0	0	0	1	Operating Budget only	<b>Directly linked to KPI</b> 2.2 Facilitation of the innovation Programme
				2.2 Facilitation of the innovation Programme	Ajiv Maharaj							%	New KPI - Baseline being determined	Close-out report	0	0	0	1		<b>Direct link:</b> PRJ 2.2.1 Facilitation of Innovation Programme
		Durban Investment Promotion, and FDI facilitation / retention				2.3 Investment Promotion and Marketing	Russell Curtis	2.3.1. Branding and Marketing Development	Farah Goolam			%	N/A	Expanded list of Invest Durban marketing materials and channels.	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.4 Durban Investment Promotion strategy (DIPS) Implementation through a set of projects as outlined in the SDBIP for 2018/19.
						2.4 Investment Facilitation and Servicing	Russell Curtis	2.4.1 Identify, explore and project package 2 new opportunities in ICT or existing clusters.	Sibusiso Makhathini			%	N/A	Market and promote two FDI opportunities internationally	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.4 Durban Investment Promotion strategy (DIPS) Implementation through a set of projects as outlined in the SDBIP for 2018/19.
						2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Incentive Packaging	Pumla Jali	2.5.1.1 2018/19 foreign direct investment strategies	Pumla Jali	%	N/A	2018/2019 Electronic Brochure of Foreign Direct Investment Incentives	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.4 Durban Investment Promotion strategy (DIPS) Implementation through a set of projects as outlined in the SDBIP for 2018/19.
				2.4 Durban Investment Promotion strategy (DIPS) Implementation through a set of projects as outlined in the SDBIP for 2018/19.	Russell Curtis							%	New KPI - Baseline being determined	100% Achievement of SDBIP Targets during 2018/19	25	50	75	100		<b>Direct Link :</b> 2.3.1. Branding and Marketing Development 2.4.1 Identify, explore and project package 2 new opportunity in ICT or existing clusters. 2.5.1 Incentive Packaging
		Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits				2.6 Catalytic Projects	Philip Sithole	2.6.1. Point Waterfront	Afika Ndima	2.6.1.1 Point Waterfront Development Project - Watermain Upgrades	Afika Ndima	%	N/A	100% achievement of projects as outlined in the Project Plans	10	15	30	60	793	<b>Directly linked to KPI</b> 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.1.2 Point Waterfront Development Project - Promenade Extension	Afika Ndima			%	N/A	100% achievement of projects as outlined in the Project Plans	40	65	80	100	9 207	<b>Directly linked to KPI</b> 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.2 Centrum	Afika Ndima			%	N/A	100% achievement of projects as outlined in the Project Plans	10	15	25	35	10 000	<b>Directly linked to KPI</b> 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.

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								2.6.3 Rivertown	Themba Masimula	2.6.3.1 Rivertown Public Realm Upgrade	Themba Masimula	%	N/A	100% achievement of projects as outlined in the Project Plans	5	15	20	50	20 000	Directly linked to KPI 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.4. Warwick Junction	Themba Masimula	2.6.4.1. Decking of Market Street and Rail Lines	Themba Masimula	%	N/A	100% achievement of projects as outlined in the Project Plans	10	25	30	50	20 000	Directly linked to KPI 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.5. Southern Densification Corridor (King Edward, Montclair, Umlazi)	Nkululeko Mkhize	2.6.5.1 Package King Edward site for High Density Mixed-use development	Duduzile Ntombela	%	N/A	100% achievement of projects as outlined in the Project Plans	25	50	75	100	Operating Budget only	Directly linked to KPI 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.6. Land-use Strategy for C1 Corridor	Soobs Moosamy			%	N/A	100% achievement of projects as outlined in the Project Plans	30	55	75	100	Operating Budget only	Directly linked to KPI 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
								2.6.7. Land-use Strategy for C9 Corridor	Soobs Moosamy			%	N/A	50% achievement of projects as outlined in the Project Plans	30	55	75	100	Operating Budget only	Directly linked to KPI 2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.
				2.5. Implement a set of key Catalytic Projects in the eThekweni Municipal region as outlined in the SDBIP for 2018/19.	Phillip Sithole							%	New KPI - Baseline being determined	Achievement of the projects as outlined in the SDBIP for 2018/19	19.29	36.43	50.71	73.57		Direct Link: PRG 2.6.Catalytic Projects
						2.7 Urban renewal	Soobs Moosamy	2.7.1. Facilitate Revitalization of the Inner City	Afika Ndima	2.7.1.1. Beachfront upgrade	Afika Ndima	%	N/A	100% Implementation of projects	25	50	75	100	20 000	Directly linked to KPI 2.6. Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region as outlined in the SDBIP for 2018/19
								2.7.2. Inner City Local Area Plan, Regeneration strategy and implementation plan	Soobs Moosamy	2.7.2.1. Implementation of Inner City Regeneration interventions, in accordance with project plans.	Soobs Moosamy	%	N/A	Draft Inner-City Regeneration Strategy	25	50	75	100	30 000	Directly linked to KPI 2.6. Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region as outlined in the SDBIP for 2018/19



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				2.6. Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region as outlined in the SDBIP for 2018/19	Phillip Sithole							%	60.6%	Achievement of the projects as outlined in the SDBIP for 2018/19	25	50	75	100		<b>Direct Link :</b> 2.7.1. Facilitate Revitalization of the Inner City 2.7.1. Facilitate Revitalization of the Inner City
		Enterprise and Sector Development				2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya	2.8.1. Automotive Sector Development Support	Ravesha Govender	2.8.1.1. Automotive Sector Development Programmes	Ravesha Govender	%	N/A	Facilitate the Implementation of Automotive Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.2. Chemical Sector Development Support	Ravesha Govender	2.8.2.1. Durban Chemical Sector Development Programmes	Ravesha Govender	%	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.3. Maritime Sector Development Support	Nomalanga Sokhela	2.8.3.1. eThekweni Maritime Sector Development Programmes	Nomalanga Sokhela	%	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.4. Furniture Sector Development Support	Anu Pather	2.8.4.1. Furniture Sector Development Programmes	Anu Pather	%	N/A	Facilitate the implementation of the Furniture Cluster and Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.4.2 Furniture Incubator	Anu Pather	%	N/A	Monitor and Evaluate Incubation Programme	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.5. Leather and Footwear Development Support	Anu Pather	2.8.5.1. Leather and Footwear Development Programme	Anu Pather	%	N/A	Facilitate the establishment of the Leather and Footwear Cluster and Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.6. Clothing and Textile Sector Development Support	Anu Pather	2.8.6.1. Clothing and Textile Sector Development Programmes	Anu Pather	%	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								2.8.7. Agri Processing Sector Development Support	Phakamile Mbonambi	2.8.7.1. Edamame Soya Bean Programmes	Phakamile Mbonambi	%	N/A	Facilitate the Implementation of the Edamame Soya Bean Initiative Development Programmes as per the project plan for 2018/19	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.8 Agri-business	Vuyo Jayiya	2.8.8.1 Crop Production Tunnel Farms (Rural and Township)	Vuyo Jayiya	%	N/A	Implement tunnel farms	10	20	40	60	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.8.2 Farmer Production Support Units	Vuyo Jayiya	%	N/A	Planning and design of the Farmer support unit facilities	5	10	20	25	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.8.3 Fencing Agri production Farms (Rural and Township)	Vuyo Jayiya	%	N/A	Design and implement Fencing programme	10	20	40	60	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.8.4 Irrigation Agri production Farms (Rural and Township)	Vuyo Jayiya	%	N/A	Design and implement Irrigation programme	10	20	40	60	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.8.5 Agri Industrial and Value add Production	Vuyo Jayiya	%	N/A	Planning and design seedling nursery	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.9. Business Process Outsourcing Initiative	Simanga Magwenyane	2.8.9.1. Business Process Outsourcing Initiative	Simanga Magwenyane	%	N/A	Facilitate the implementation of the BPO Development programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.10. ICT Sector Initiatives	Simanga Magwenyane	2.8.10.1. SmartXchange ICT Incubator	Simanga Magwenyane	%	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes as per the project plan for 2018/19	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
										2.8.10.2. ICT & E Initiatives	Simanga Magwenyane	%	N/A	Facilitating ICT & E Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
								2.8.11. Durban Leisure, Entertainment and Tourism Sector Development	Gary Cullen	2.8.11.1. Durban Leisure, Entertainment and Tourism Sector Development Programmes	Gary Cullen	%	N/A	Facilitate the Development of the Durban Leisure, Entertainment and Tourism Sector Development Programmes	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region

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										2.8.11.2 Precinct management	Gary Cullen	%	N/A	Facilitate the implementation of Precinct Management Support Programmes as per the project plan for 2018/19	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region
							2.8.12. Green Economy Sector Development Support	Gary Cullen	2.8.12.1. Durban Green Corridor	Gary Cullen	%	N/A	Facilitate the Implementation of the Durban Green Corridor Eco-Tourism Programmes as per the project plan for 2018/19	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
						2.8.12.2. Waste Materials Recovery Industry Development Programmes			Phakamile Mbonambi	%	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes as per the project plan for 2018/19	25	50	75	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region		
							2.8.13. Sector Advisory Programme	Mthokozisi Zondi	2.8.13.1 Sector Programmes information management	Mthokozisi Zondi	%	N/A	Facilitate the roll out of a industrial census for the eThekweni region	20	80	90	100	Operating Budget only	<b>Direct Link :</b> KPI 2.7 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	
				2.7. Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	Takalani Rathiyaya						%	100%	Achievement of the projects as outlined in the SDBIP for 2018/19	23.62	50.31	73.69	97		<b>Direct Link :</b> PRG 2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	
						2.9 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.9.1. Implementation of Empowerment initiatives	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mthembu	%	N/A	100%	40	60	80	100	Operating Budget only	<b>Directly linked to KPI 2.8.</b> Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	
									2.9.1.2. Access to information Empowerment Workshops	Nelisa Mshengu	%	N/A	100%	40	50	60	100	Operating Budget only	<b>Directly linked to KPI 2.8.</b> Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	
									2.9.1.3. BEE Workshops	Emmanuel Nene	%	N/A	100 % implementation of the project plan for BEE workshops.	20	65	75	100	Operating Budget only	<b>Directly linked to KPI 2.8.</b> Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	

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										2.9.1.4. Support to enterprise	Nonku Mthembu	%	N/A	100%	30	60	80	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18
								2.9.2. Fashion Development Program	Thulani Nzama	2.9.2.1. Durban Fashion Fair	Sindi Shangase	%	N/A	Implementation of Programmes	60	75	85	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18
								2.9.3. Creative Arts Development Program	Thulani Nzama	2.9.3.1. Arts and Craft Sector Development	Sindi Shangase	%	N/A	100%	60	75	90	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18
								2.9.4. Construction Development Program	Thulani Nzama	2.9.4.1. Construction Development Program	Emmanuel Nene	%	N/A	Implementation of Development Programmes	45	70	90	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18
							2.9.5. Tourism Development Program	Thulani Nzama		2.9.5.1. Tourism Enterprise Development	Nelisa Mshengu	%	N/A	100%	20	40	75	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18
						2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa)				Nelisa Mshengu	%	N/A	100%	25	50	75	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	
						2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route)				Nelisa Mshengu	%	N/A	100%	25	50	75	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	
						2.9.5.4. Promoting SMMEs through tourism				Nelisa Mshengu	%	N/A	100%	25	50	75	100	Operating Budget only	Directly linked to KPI 2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2017/18	
				2.8. Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2018/19	Oswald Nzama							%	100%	100% Achievement of SDBIP Targets during 2018/19	44.25	65.25	82.75	100		Direct Link: PRG 2.9 Facilitating Industry Skills and Economic Inclusion

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						2.10 Managing the Informal Economy	Thulani Nzama	2.10.1. Provide support to the informal economy	Michael Hlangu	2.10.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	%	N/A	100%	30	60	80	100	6 400	Directly linked to KPI 2.9. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2018/19
										2.10.1.2 Provide Infrastructure Support and Development to Retail Markets	Sipho Muthwa	%	N/A	100%	15	35	70	100	Operating Budget only	Directly linked to KPI 2.9. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2018/19
				2.9. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2018/19	Oswald Nzama							%	85%	Achievement of projects as outlined in the SDBIP for 2018/19	22.5	47.5	75	100		Direct Link: PRJ 2.10 Provide support to the informal economy
						2.11 Managing the Bulk Fresh Produce Market	Philip Sithole	2.11.1 Provision of Trading Platform and enhancement of facility.	Jason Moonsamy	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Samke Mhlongo	Number	N/A	Total number of trading days achieved	76	152	227	299	Operating Budget only	Directly linked to KPI 2.10. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector as outlined in the SDBIP for 2018/19
				2.10. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector as outlined in the SDBIP for 2018/19	Oswald Nzama							Number	New unit of measure - no baseline	Total number of trading days achieved	76	152	227	299		Direct Link: PRJ 2.11.1 Provision of Trading Platform and enhancement of facility.
						2.12 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	Sibusiso Chamane	2.12.1. Expanded Public Works Programme	Sibusiso Chamane	2.12.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.	Sibusiso Chamane	Number	N/A	9920 work opportunities created	2200	3600	4120	9920	Operating Budget only	Directly linked to KPI 2.11. The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.
				2.11. The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Sbu Chamane							Number	6842	9920 work opportunities created	2200	3600	4120	9920		Direct Link: PRJ 2.12.1 Expanded Public Works Programme

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
			GG6.12	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	Shunnon Tulsiram							Number	New KPI - Baseline being determined	19786	3400	8000	12192	19786		Indirect Link: PRJ 2.12.1 Expanded Public Works Programme
						2.13 Enterprise Development	Thulani Nzama	2.13.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.13.1.1. Enterprise Development and Business Linkages	Elizabeth Nhliziyo	%	N/A	100%	25	50	75	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.1.2. Strategic Partnerships	Elizabeth Nhliziyo	%	N/A	100%	25	50	75	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
								2.13.2. Provision of Support Services to Small Enterprises and Cooperatives	Thulani Nzama	2.13.2.1. Durban Business Fair and Regional Business Fairs	Nonku Mthembu	%	N/A	100%	50	70	80	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.2.2. Rural and Township Retail Development (Retail centres and spaza shops)	Nelisa Mshengu	%	N/A	100%	15	30	65	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.2.3. Access to finance	Nonhle Memela	%	N/A	100%	20	50	75	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.2.4. Sister Cities Programme	Sindi Shangase	%	N/A	100%	70	75	90	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.2.5. Ink Construction Incubation Program	Emmanuel Nene	%	N/A	100%	35	65	90	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
										2.13.2.6. Cooperative Development Programme	Nonhle Memela	%	N/A	100%	20	50	75	100	Operating Budget only	Directly linked to KPI 2.12. Enterprise Development
				2.12. Enterprise Development	Oswald Nzama							%	New KPI - Baseline being determined	Achievement of the projects as outlined in the SDBIP for 2018/19	26.50	53.34	77.10	100		Direct Linked to: PRG 2.13 Enterprise and Sector Development
						2.14 Review Business License regulatory framework and processes	Qondi Liqwa	2.14.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	Qondi Liqwa			%	N/A	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90	90	90	90	Operating Budget only	Directly linked to KPI 2.13 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.

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				2.13 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.	Qondi Liqwa							%	New KPI - Baseline being determined	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90	90	90	90		Direct Linked to: PRG 2.14 Review Business License regulatory framework and processes
						2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Antoinette Monty	2.15.1. Marketing & Communications	Sharon Ngcobo	2.15.1.1. Develop a marketing strategy and communications plan	Sharon Ngcobo	%	N/A	Implementation of Annual Projects as outlined in the Project Plans	20	50	70	100	Operating Budget only	Directly linked to KPI 2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19
								2.15.2. Market Access and Audience Development	Antoinette Monty	2.15.2.1. Market Access and Audience Development	Antoinette Monty	%	N/A	Implementation of Annual Projects as outlined in the Project Plans	25	35	60	100	Operating Budget only	Directly linked to KPI 2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19
								2.15.3. Development Programmes	Fezile Peko	2.15.3.1. Develop a Grant Programme, Micro Budget Programme and Policy Planning	Sibongiseni Shangase	%	N/A	Implementation of Annual Projects as outlined in the Project Plans	30	45	75	100	Operating Budget only	Directly linked to KPI 2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19
								2.15.4. Film Services	Gugu Radebe	2.15.4.1. Develop a Location strategy and Policy Planning	Bongumusa Ntuli	%	N/A	Implementation of Annual Projects as outlined in the Project Plans	25	50	75	100	Operating Budget only	Directly linked to KPI 2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19
				2.14 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2018/19	Antoinette Monty							%	100%	Achievement of targets as outlined in the SDBIP for 2018/19	25	45	70	100		Direct link: PRG 2.15 Special Purpose Vehicle Support, Market and Promote Local Film and Digital Media Industry
		Developing a Competitive Tourism Sector				2.16 Tourism Marketing	Thulani Nzama	2.16.1. Expansion of the Tourism Sector	Sbusiso Zondi	2.16.1.1. Brand and destination positioning through Events and MICE sponsored by the City	Linda Mthembu	%	N/A	Reports detailing the impact of the specific events	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.2. Manage 100 site inspections for verification of product quality as a tourist offering	Roshni Mehta	%	N/A	Site Inspection Reports	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	%	N/A	Four Socio-economic impact assessment reports	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19

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										2.16.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Sbusiso Zondi	%	N/A	Report detailing number of visits/hits, etc. on the Durban website and number of information queries.	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.5. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNBC)	Sbusiso Zondi	%	N/A	Report listing the nature and number of communications through the various media resources.	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Ntombenhle Dlamini	%	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East	Melusi Khumalo	%	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Meryl Mbuli	%	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC)	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
							2.16.2 Provision of information and tourism services	Sibusiso Mngoma		2.16.2.1. Brochure Distribution	Sibusiso Mngoma	%	N/A	Distribution Reports	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.2.2. Conference Support	Sibusiso Mngoma	%	N/A	Reports detailing the support rendered to Conferences	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.2.3. Cruise Industry support	Sibusiso Mngoma	%	N/A	Report detailing the nature of support to the Cruise Industry	0	0	0	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19
										2.16.2.4. Domestic Trade and Consumer travel shows	Sibusiso Mngoma	%	N/A	Reports outlining details of Trade and Consumer Travel Shows Attended	25	50	75	100	Operating Budget only	Directly linked to KPI 2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				2.15 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2018/19	Sibusiso Zondi							%	92.63%	Achievement of projects as outlined in the SDBIP for 2018/19	21.88	43.75	65.63	100		Direct Link: PRG 2.16 Tourism Marketing
		Facilitating development in priority nodes and corridors				2.17 Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize	2.17.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.	Nkululeko Mkhize			%	N/A	75% implementation of Town Centre Projects as per unit Sub-Projects Plan	10	25	45	75	103 875	Directly linked to KPI 2.16 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
								2.17.2. Facilitating the development of Green- and Brown Fields industrial areas through the implementation of specific capital projects in the eThekweni Municipal area.	Nkululeko Mkhize	2.17.2.1. Hammersdale Link Road	Peter Gilmore	%	N/A	75% implementation of Tourism Nodes and Corridors Development Projects as per Department Sub Project Plan	10	35	60	75	7 500	Directly linked to KPI 2.16 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region
				2.16 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Nkululeko Mkhize							%	68.8%	Achievement of projects as outlined in the SDBIP for 2018/19	10	30	52.5	75	Operating Budget only	Direct link: PRG 2.17 Promoting Investment in Priority Nodes and Corridors
		Facilitating Sustainable livelihoods				2.18 Ensuring township development	Nkululeko Mkhize	2.18.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.				%	N/A	75% Implementation of NDPG funded projects as per Department Sub-project plan	5	10	15	20	12 610	Direct link: KPI 2.17 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2018/19

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								2.18.2. Facilitating Local Economic Development projects and economic inclusion in rural areas as outlined through the projects in the SDBIP for 2018/19				%	N/A	75% capital project implementation of rural development projects and 100% planning of all selected PEAP wards.	10	30	55	75	7 275	<b>Direct link:</b> KPI 2.17 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2018/19
				2.17 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2018/19	Nkululeko Mkhize							%	New KPI - Baseline being determined	100% planning of all selected PEAP wards and implementation of NDPG funded projects	7.5	20	35	47.5	Operating Budget only	<b>Direct Link:</b> PRG 2.18 Ensuring township development

Municipal name: EThekweni Municipality Creating a Quality Living Environment																				
SDBIP: 2018-19																				
Plan 3 - Creating a Quality Living Environment																				
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																				
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
	Basic service delivery	Meet infrastructure and household service needs and backlogs				3.1. New Integrated housing development	Beryl Mphakathi	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	Bheki Shabane	3.1.1.1. The number of subsidized HOUSES constructed/ built.	Bheki Shabane	Number	N/A	3 140	942	1 884	2 355	3 140	538 000	Directly linked to KPI 3.1. The number of subsidized HOUSES completed.
								3.1.2. Provision of Services for informal settlement upgrading & relocations	Ashley Roopnairian/Lorato Piki	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Ashley Roopnairian/Lorato Piki	Number	N/A	2 857	857	1 714	2 143	2 857	409 955	Directly linked to KPI 3.2. The number of households benefitting from serviced sites handed over for subsidised housing units
								3.1.3. Access to Land for Housing	Dumi Makhetha	3.1.3.1. Hectares of land acquired for subsidised Housing	Dumi Makhetha	Hectares	N/A	150	45	90	112,5	150	25 000	Directly linked to KPI 3.3. Hectares of land acquired for subsidised Housing
								3.1.4. Occupation of new fully subsidised houses	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidised housing units allocated	Gugu Ngema	Number	N/A	4 988	1 496	2 993	3 741	4 988	Operating Budget only	Directly linked to KPI 3.4. Number of new fully subsidised housing units allocated
			HS1.11	3.1. The number of subsidized HOUSES completed (HS1.11)	Bheki Shabane							Number	5003	3140 Houses completed	942	1 884	2 355	3 140		Direct Link 3.1.1.1. The number of subsidized HOUSES constructed/ built
				3.2 The number of households benefitting from serviced sites handed over for subsidised housing units	Ashley Roopnairian/Lorato Piki							Number	1860	2857households benefitting from serviced sites handed over for subsidised housing units	857	1 714	2 143	2 857		Direct Link 3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units
				3.3. Hectares of land acquired for subsidized Housing	Dumi Makhetha							Number	254.34	150 Hectares of land acquired for subsidized Housing	45	90	112,5	150		Direct Link 3.1.3.1. Hectares of land acquired for subsidized Housing
				3.4. The number of new fully subsidized housing units allocated.	Gugu Ngema							Number	6012	4988 new fully subsidized housing units allocated.	1 496	2 993	3 741	4 988		Direct Link 3.1.4.1. Number of new fully subsidized housing units allocated
						3.2. Rental Housing Strategy	Beryl Mphakathi	3.2.1. CRU/Hostel management	Yunus Sacoor	3.2.1.1. CRU's - upgrading, refurbishment, of new family units (at existing hostels).	Walter Ngubane	Number	N/A	60 family units upgraded/ refurbished.	18	36	45	60	65 000	Directly Linked to KPI 3.5 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).
										3.2.1.2. Construction of new family units (at existing hostels).	Walter Ngubane	Number	N/A	30 new family units constructed.	9	18	23	30	20 000	Directly Linked to KPI 3.5 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).
								3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Sipho Ngema	Number	N/A	4 500	1350	2700	3375	4 500	Operating Budget only	Directly linked to KPI 3.6. Sale of rental and Breaking New Ground (BNG) housing
									Vis Moodley	3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	N/A	160 housing units	48	96	120	160	Operating Budget only	Directly linked to KPI 3.7. Upgrade and refurbishment of pre-1994 housing units
				3.5 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).	Walter Ngubane							Number	35	90 family units upgraded/ refurbished/ constructed	27	54	68	90		Direct Link 3.2.1.1. CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels). 3.2.1.2 Construction of new family units (at existing hostels)
				3.6. Sale of rental and Breaking New Ground (BNG) housing	Sipho Ngema							Number	153	4500 housing units sold	1 350	2 700	3 375	4 500		Direct Link 3.2.2.1. Sale of rental and BNG housing
				3.7 .Upgrade and refurbishment of pre-1994 housing units	Vis Moodley							Number	749	160 housing units upgraded and refurbished.	48	96	120	160		Direct Link 3.2.2.2. Upgrade and refurbishment of pre-1994 housing units

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						3.3 Title Deeds strategy	Beryl Mphakathi	3.3.1 Issuing of Title Deeds	Mkhomazi Sibisi	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Sipho Ngema	Number	N/A	2000	600	1200	1500	2000	Operating Budget only	Directly linked to KPI 3.8 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
									Mkhomazi Sibisi	3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Sipho Ngema	Number	N/A	1500	450	900	1125	1500	Operating Budget only	Directly linked to KPI 3.9 Number of Title Deeds issued to owners for subsidized housing
				3.8 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	Mkhomazi Sibisi							Number	New KPI - Baseline being determined	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	600	1 200	1 500	2 000		Direct Link 3.3.1.1 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing
				3.9 Number of Title Deeds issued to owners for subsidized housing	Mkhomazi Sibisi							Number	462	1500 Title Deeds issued to owners for subsidized housing	450	900	1 125	1 500		Direct link 3.3.1.2 Number of Title Deeds issued to owners for subsidized housing
						3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Beryl Mphakathi	3.4.1. The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	N Chetty			Number	N/A	2330	145	612	612	2330	45 000	Directly linked to KPI 3.10- The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
				3.10 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	N Chetty							Number	New KPI - Baseline being determined	2330 households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	145	612	612	2 330		Direct link 3.4.1 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
			HS1.21	3.11 HS1.21 Average number of days taken to register the title deed (subsidised stands and units)								Number	New KPI - Baseline being determined	Average of 42 days taken to register a title deed	42	42	42	42		Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
			HS1.31	3.12 HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)								Number	New KPI - Baseline being determined	561 informal settlements enumerated and classified	552	555	558	561		Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
			HS1.32	3.1 HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading								Percentage	New KPI - Baseline being determined	1% of informal settlements using a participatory approach to planning or implementing upgrading	1	1	1	1		Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.
			HS2.21	3.14 HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll								Number	New KPI - Baseline being determined	730 rateable residential properties in the subsidy housing market entering the municipal valuation roll	219	438	547,5	Gap + Social Housing target = 730		Indirect Link: 3.1.1.1.The number of subsidized HOUSES constructed/ built.

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						3.5. Address Infrastructure backlogs: Strategy office	Adrian Peters	3.5.1. Address Service Backlogs: Strategy Office	Ken Breetzke	3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	Ken Breetzke	%	N/A	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	0	0	50	100	Operating Budget only	Directly linked to KPI 3.15. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes
				3.15. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	Ken Breetzke							%	100%	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	0	0	50	100		Direct Link 3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes
						3.6. Address Infrastructure backlogs: Water	Philemon Mashoko	3.6.1. Address Service Backlogs: Water	Ednick Msweli	3.6.1.1. 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.	Vusumuzi Mkhwanazi	Number	N/A	10000 consumer units provided with access to AT LEAST a FREE basic level of potable WATER	1 000	2 500	5 000	10 000	15 000	Directly linked to KPI 3.16 Number of new water connections meeting minimum (WS2.11)  Indirectly linked to KPI 3.19 The percentage of households with access to AT LEAST a basic level of Water 3.24. The percentage of estimated indigent households with access to a free basic services: Water
									Ednick Msweli	3.6.1.2. 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.	Vusumuzi Mkhwanazi	Number	N/A	10000 consumer units provided with access to AT LEAST a FREE basic level of SANITATION	2 500	5 000	7 500	10 000	250 000	Directly linked to KPI 3.17 Number of new sewer connections meeting minimum standards (WS1.11)  Indirectly linked to KPI 3.23. The percentage of households with access to AT LEAST a basic level of Sanitation 3.25 The percentage of estimated indigent households provided with free basic services: Sanitation
								3.6.2. Demand management	Devashan Govender	3.6.2.1. The % of non-revenue water loss.	Devashan Govender	%	N/A	39% non-revenue water loss	38,00	37,00	36,00	39	53 250	Directly linked to KPI 3.18. The % of non-revenue water loss.
			WS2.11	3.16 Number of new water connections meeting minimum (WS2.11)	Richard Mngoma							Number	New KPI - Baseline being determined	10000 consumer units provided with access to AT LEAST a FREE basic level of potable WATER	1 000	2 500	5 000	10 000	53 250	Direct Link 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			WS1.11	3.17 Number of new sewer connections meeting minimum standards (WS1.11)	Vusumuzi Mkhwanazi							Number	New KPI - Baseline being determined	10000 consumer units provided with access to AT LEAST a FREE basic level of SANITATION	2 500	5 000	7 500	10 000	53 250	Direct Link 3.6.1.2. The number of consumer units provided with access to 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.
				3.18. The % of non-revenue water loss.	Devashan Govender							%	35,52%	39 % non-revenue water loss	38,00	37,00	36,00	39,0	53 250	Direct Link 3.6.2.1. The % of non-revenue water loss.

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				3.19 The percentage of households with access to AT LEAST a basic level of Water	Richard Mngoma							%	94,98%	95.31% of households with access to AT LEAST a basic level of Water	99,10	99,33	99,57	95,31	53 250	<b>Indirect Link</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
			WS3.11	3.20 WS3.11 Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)								Percentage	New KPI - Baseline being determined	Currently being determined	50	52	54		53 250	
			WS3.21	3.21 WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)								Percentage	New KPI - Baseline being determined	Currently being determined	70	72	74		53 250	
			WS5.31	3.22 WS5.31 Water connections metered as a percentage of total connections								Percentage	New KPI - Baseline being determined	Currently being determined	0	0	0		53 250	<b>Indirect Link:</b> 3.6.1.1. 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.  3.6.2.1. The % of non-revenue water loss.
				3.23. The percentage of households with access to AT LEAST a basic level of Sanitation	Siduduzo Mtshali							Percentage	85,03	85.96% of households with access to AT LEAST a basic level of Sanitation	87,14	87,54	87,97	85,96	53 250	<b>Indirect Link</b> 3.6.1.2. 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. 24. The percentage of estimated indigent households with access to a free basic services: Water	Richard Mngoma							Percentage	91,81	93.29% of estimated indigent households with access to a free basic services: Water	96,15	96,57	97,01	93,29	53 250	<b>Indirect Link</b> 3.6.1.1. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.
				3. 25. The percentage of estimated indigent households provided with free basic services: Sanitation	Vusumuzi Mkhwanazi							Percentage	67,31	68.81% of estimated indigent households provided with free basic services: Sanitation	71,54	72,07	72,43	68,81	53 250	<b>Indirect Link</b> 3.6.1.2. The number of consumer units provided with access to 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.
						3.7. Address Infrastructure backlogs: Electricity	Philemon Mashoko	3.7.1. Address Service Backlogs: Electricity	Jay Kalichuran	3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings	Jay Kalichuran	Number	N/A	20 000 connections energised and captured on Ellipse, for provision of prepaid electricity	5 000	10 000	15 000	20 000	74 275	<b>Directly linked to KPI 3.26.</b> The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings <b>Indirectly linked to KPI 3.30.</b> The percentage of estimated indigent households collecting free basic services: Electricity
										3.7.1.2 The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings	Jay Kalichuran	Number	N/A	800 connections energised and captured on Ellipse, for provision of conventional electricity	200	400	600	800	97 710	<b>Directly linked to KPI 3.27.</b> The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings
										3.7.1.3. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	Thulebona Mamele	Number	N/A	1234768 consumer units collecting FREE BASIC ELECTRICITY	308 692	617 384	926 076	1 234 768	Operating Budget only	<b>Directly linked to KPI 3.28.</b> The Cumulative number of consumer units collecting FREE BASIC ELECTRICITY <b>Indirectly linked to KPI 3. 29.</b> The percentage of households with access to a basic level of electricity  3.30. The percentage of estimated indigent households collecting free basic services: Electricity

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.	Deena Govender			Percentage	N/A	8.5% electricity lost as a percentage of electricity purchased	<=8.5%	<=8.5%	<=8.5%	<=8.5%	Operating Budget only	<b>Direct Link:</b> KPI 3.31. Electricity losses (technical and non-technical) as a % of electricity purchases.
				3.26. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings	Jay Kalichuran							Number	12484	20 000 connections energised and captured on Ellipse, for provision of prepaid electricity	5 000	10 000	15 000	20 000		<b>Direct Link</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings
				3.27. The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings	Jay Kalichuran							Number	863	800 connections energised and captured on Ellipse, for provision of conventional electricity	200	400	600	800		<b>Direct Link</b> 3.7.1.2. The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings
				3.28. The Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	Thulebone Memela							Number	1148490	1234768 consumer units collecting FREE BASIC ELECTRICITY	308 692	617 384	926 076	1 234 768		<b>Direct Link</b> 3.7.1.3. The cumulative number of consumer units collecting FREE BASIC ELECTRICITY.
				3.29. The percentage of households with access to a basic level of electricity	Jay Kalichuran							Percentage	75,1	79.5% households with access to a basic level of electricity by June 2019.	77,20	77,90	78,70	79,50		<b>Indirect Link</b> 3.7.1.3 The cumulative number of consumer units collecting FREE BASIC ELECTRICITY.
				3.30. The percentage of estimated indigent households collecting free basic services: Electricity	Thulebone Memela							Percentage	16.23	17.45% of estimated indigent households collecting free basic services: Electricity	17.45%	17.45%	17.45%	17.45%		<b>Indirect Link</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to consumer units. 3.7.1.3. The cumulative number of consumer units collecting FREE BASIC ELECTRICITY.
				3.31. Electricity losses (technical and non-technical) as a % of electricity purchases.	Deena Govender							Percentage	7.64%	8.5% electricity lost as a percentage of electricity purchased	<=8.5%	<=8.5%	<=8.5%	<=8.5%		<b>Direct Link:</b> Project 3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases. <b>Indirect Link</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to consumer units. 3.7.1.2. The number of connections energised and captured on Ellipse, for provision of conventional electricity to consumer units 3.7.1.3. The cumulative number of consumer units
			EE1.11	3.32 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )	Jay Kalichuran					Jay Kalichuran		Number	New KPI - Baseline being determined	742731 dwellings provided with connections to the mains electricity supply by the municipality	727 731	732 731	737 731	742 731		<b>Indirect Link:</b> 3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings 3.7.1.2 The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings
			EE3.11	3.33 Percentage of unplanned outages that are restored to supply within industry standard timeframes (Electricity) (EE3.11)	Ivan Laban							Percentage	New KPI - Baseline being determined	90% of unplanned outages are restored to supply within industry standard timeframes	70%	70%	70%	90%		

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
			EE3.21	3.34 Percentage of Planned Maintenance Performed (Electricity) (EE3.21 )	Philani Shange							Percentage	New KPI - Baseline being determined	20% planned maintenance performed	20%	20%	20%	20%		
			EE4.12	3.35 Installed capacity of embedded generators on the municipal distribution network (EE4.12)	Deena Govender							Megawatts (MW)	New KPI - Baseline being determined	8 MW installed capacity of embedded generators	8,00	8,00	8,00	8,00		
			SNDB	3.36 Percentage of customer quotations produced according to standard	Jay Kalichuran							Percentage	New KPI - Baseline being determined	60% of customer quotations produced according to standard	52,50%	55,00%	57,50%	60,00%		
				3.37 Percentage of electricity connections energised according to standard	Jay Kalichuran							Percentage	New KPI - Baseline being determined	50% of electricity connections energised according to standard	42,50%	45,00%	47,50%	50,00%	Operating Budget only	
						3.8. Address Infrastructure backlogs; Cleansing & Solid Waste	Philemon Mashoko	3.8.1. Address Service Backlogs; Cleansing & Solid Waste	Raymond Rampersad	3.8.1.1 The % of households with access to a basic level of Solid Waste Removal once a week	Thandeka Gwamanda	%	N/A	100	100	100	100	100	7 920	Directly linked to KPI 3.38. The percentage of households with access to a basic level of Solid Waste Removal. Indirectly linked to KPI 3.39. 100% of estimated indigent households with access to a refuse removal service once a week
									Raymond Rampersad	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	John Parkin	%	N/A	100	90	90	90	100	43 000	Indirectly linked to KPI 3.40. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.
				3.38. The percentage of households with access to a basic level of Solid Waste Removal.	Raymond Rampersad							Percentage	100	100% of households with access to a basic level of Solid Waste Removal.	100	100	100	100		Direct Link 3.8.1.1 The percentage of households with access to a basic level of Solid Waste Removal.
				3.39. 100% of estimated indigent households with access to a refuse removal service once a week	Raymond Rampersad							Percentage	100	100% of estimated indigent households with access to a refuse removal service once a week	100	100	100	100		Indirect Link 3.8.1.1. The percentage of households with access to a basic level of Solid Waste Removal.
				3.40. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.	Robert Abbu							Percentage	6,8	8% solid waste recycled as a percentage of total waste disposed	7	7	7	8		Indirect Link 3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
			ENV3.11	3.41 Percentage of known informal settlements receiving integrated waste handling services (ENV 3.11)	Raymond Rampersad							Percentage	New KPI - Baseline being determined	100% of known informal settlements receiving integrated waste handling services	0	0	0	100		Indirect Link 3.8.1.1. The percentage of households with access to a basic level of Solid Waste Removal.



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						3.9. Address Infrastructure backlogs: Engineering	Beryl Mphakathi	3.9.1. Address Service Backlogs: Engineering	Randeer Kasserchun	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Randeer Kasserchun	Number	N/A	440	80	180	260	440	151 687	Directly linked to KPI 3.42. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
									Dave Thomas	3.9.1.2. The number of km of SIDEWALK constructed.	Dave Thomas	KM	N/A	39	2	6	15	39	27 000	Directly linked to KPI 3.43. The number of km of SIDEWALK constructed.
									Dave Thomas	3.9.1.3. The km of unsurfaced ROAD converted to surfaced	Dave Thomas	KM	N/A	12	1	3	5	12	85 000	Directly linked to KPI 3.44. The km of unsurfaced ROAD converted to surfaced.
										3.9.1.4. The km of surfaced municipal road lanes which has been resurfaced and resealed.		KM	N/A	160	8	40	88	160	344 000	Indirectly linked to KPI TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
				3.42. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	Randeer Kasserchun							Number	822	440 properties below the eThekweni defined level of service provided with STORMWATER solutions.	80	180	260	440		Direct Link 3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .
				3.43. The number of km of SIDEWALK constructed.	Dave Thomas							KM	27,82	39kms of new sidewalk constructed	2	6	15	39		Direct Link 3.9.1.2. The number of km of SIDEWALK constructed.
				3.44. The km of unsurfaced ROAD converted to surfaced.	Dave Thomas							KM	14,61	12 kms of unsurfaced road converted to surfaced	1	3	5	12		Direct Link 3.9.1.3. The km of unsurfaced ROAD converted to surfaced
			TR6.11	3.45 TR6.11 Percentage of unsurfaced road graded	Shan Govender							Percentage	New KPI - Baseline being determined	100% of unsurfaced road graded	25	50	75	100		
			TR6.12	3.46 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed								Percentage	New KPI - Baseline being determined	All planned roads resurfaced and resealed	0	0	0	100		Indirect Link 3.9.1.4 The km of surfaced municipal road lanes which has been resurfaced and resealed.
						3.10. Address Infrastructure backlogs: Ethekeeni Transport Authority	Beryl Mphakathi	3.10.1. Address Service Backlogs: Ethekeeni Transport Authority	Carlos Esteves	3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed	Japhet Mkhabela	Number	N/A	2	0	0	0	2	5 300	Directly linked to KPI 3.47. The number of PUBLIC TRANSPORT RANKS constructed.
				3.47 The number of PUBLIC TRANSPORT RANKS constructed.	Thami Manyathi							Number	0	2 PUBLIC TRANSPORT RANKS constructed.	0	0	0	2		Direct Link 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed.
			TR1.12	3.48 TR1.12 Number of operational public transport access points added								Number	New KPI - Baseline being determined	Currently being determined	0	0	0			Indirect Link: 3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed
						3.11. Infrastructure Asset Management	Adrian Peters	3.11.1. Establish an Asset Management Plan	David Lievaart	3.11.1.1. Infrastructure Asset Management Plan Water & Sanitation	Bhavna Soni	%	N/A	100	0	0	0	100	519 864	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.2. Infrastructure Asset Management Plan Electricity	Maxwell Mthembu	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.3. Infrastructure Asset Management Plan Level 2 -Roads Provision	Dave Thomas	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										3.11.1.4. Infrastructure Asset Management Plan CSCM	Randeer Kasserchun	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.5. Infrastructure Asset Management Plan Solid Waste	John Parkin	%	N/A	100	0	0	0	100	22 989	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.6. Infrastructure Asset Management Plans ETA	Thami Manyathi	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.7. Infrastructure Asset Management Pan Architecture	Nina Saunders	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.8. Infrastructure Asset Management Plan Parks & Leisure	Thembinkosi Ngcobo	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.9. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Dave Thomas	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.10. Infrastructure Asset Management Plan Information Services	Robert Dlamini	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.11. Infrastructure Asset Management Plan Fleet	Malcolm Joshua	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.12. Infrastructure Asset Management Plan uShaka	Stella Khumalo	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.13. Infrastructure Asset Management Plan ICC	Lindiwe Rakharebe	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.14. Infrastructure Asset Management Plan Moses Mabhida Stadium	Vusi Mazibuko	%	N/A	100	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
										3.11.1.15 Integrated Infrastructure Asset Management Plan for the City	David Lievaat	%	N/A	100	0	0	0	100	Operating Budget only	Directly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
						3.11.2 Asset Management Policy		David Lievaat				%	N/A	Revised policies approved by Council	0	0	0	100	Operating Budget only	Indirectly linked to KPI 3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF
				3.49. Draft the 18/19 strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	David Lievaat								New KPI - Baseline being determined	Completed 18/19 SIAMP	0	0	0	100	Operating Budget only	Direct Link 3.11.1.15. Integrated Infrastructure Asset Management Plan for the City
		Address community service backlogs				3.12. Implement an effective public transport plan for the Municipality	Beryl Mphakathi	3.12.1 Improve public transport	Mlungisi Wosiyane	3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Japhet Mkhabela	Number	N/A	65 000	19 000	34 000	50 000	65 000	Operating Budget only	Directly linked to KPI 3.50 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.
										3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Japhet Mkhabela	Number	N/A	29 500 000	7 500 000	15 000 000	21 000 000	29 500 000	40 258	Directly linked to KPI 3.51. Public Transport Services. No. of passengers using scheduled public transport services.

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															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										3.12.1.3 Construction of Right of Way - Dinkelman Road, Pinetown - 1T - 30600	Japhet Mkhabela	%	N/A	71,14%	37,28%	50,10%	61,68%	71,14%	Operating Budget only	Directly linked to KPI 3.52. Implement an effective public transport plan for the Municipality
										3.12.1.4 Construction of Stations along MR577 - 1T - 19997 - C3A Stations	Japhet Mkhabela	%	N/A	100%	67,50%	90,00%	100%	100%	201 600	Directly linked to KPI 3.52. Implement an effective public transport plan for the Municipality
										3.12.1.5 Construction of Transfer Facility and re-alignment of Musa Road - 1T - 15937	Japhet Mkhabela	%	N/A	100,00%	67,50%	90,00%	100%	100%	Operating Budget only	Directly linked to KPI 3.52. Implement an effective public transport plan for the Municipality
										3.12.1.6 Traffic calming residential streets	Eugene Naidoo	Number	N/A	63	0	10	30	63	14 270	Directly linked to KPI 3.53. Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps & intersection improvements
										3.12.1.7 Road Safety Awareness Campaign	Phindi Ngidi	Number	N/A	40 Programmes	10	20	30	40	Operating Budget only	Directly linked to KPI 3.53. Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps & intersection improvements
				3.50 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Mlungisi Wosiyane							Number	73497	65 000 People with disabilities using accessible scheduled public transport services.	19 000	34 000	50 000	65 000		Direct Link 3.12.1.1. Public Transport Services - No of passengers (People With Disabilities) using accessible scheduled public transport services
				3.51. Public Transport Services. No. of passengers using scheduled public transport services.	Mlungisi Wosiyane							Number	27685479	29 500 000 passengers using scheduled public transport services.	7 500 000	15 000 000	21 000 000	29 500 000		Direct Link 3.12.1.2. Public Transport Services - No of passengers using scheduled public transport services
				3.52. Implement an effective public transport plan for the Municipality	Thami Manyathi							%	97,58	90,38% Implementation of transport Plan	57,43	76,70	87,23	90,38		Direct Link 3.12.1.3 Construction of Right of Way - Dinkelman Road, Pinetown - 1T - 30600 3.12.1.4. Construction of Station along MR577 - 1T - 19997 - C3A Stations 3.12.1.5. Construction of Transfer facility and re-alignment of Musa Road - 1T - 15937
				3.53. Improve Road Safety by Conducting Road Safety Awareness at schools and implementation of speed humps & intersection improvements	Thami Manyathi							Number	65	103 programmes conducted to improve road safety	10	30	60	103		Direct Link 3.12.1.6. Road Safety Awareness Campaign 3.12.1.7. Traffic calming residential streets
			TR3.11	3.54 TR3.11 Number of weekday scheduled municipal bus passenger trips								Number	New KPI - Baseline being determined	Currently being determined	175250	350500	525750	701000		Indirect Link: 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services
			TR4.21	3.55 TR4.21 Percentage of scheduled municipal bus services 'on time'								Percentage	New KPI - Baseline being determined	Currently being determined	94,1%	95,1%	95,1%	96,1%		Indirect Link: 3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services
			TR5.21	3.56 TR5.21 Percentage of scheduled municipal buses that are low-entry								Percentage	New KPI - Baseline being determined	Currently being determined	14,60%	14,60%	14,60%	14,60%		Indirect Link: 3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.

Municipal name: EThekweni Municipality

SDBIP: 2018-19

Plan 4 - Fostering a Socially Equitable Environment

Plan Owner - Dumisani Bhengu

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links		
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target				
													1	2	3	4	5	6	Total Capital Budget allocated	
Community & Emergency Services	Basic Service Delivery	Promoting The Safety Of Citizens				4.1 Promoting crime prevention strategies within the Ethekewini Municipal Area	Steven Middleton	4.1.1 Develop a Municipal Crime Prevention Strategy in line with the strategy	Derrick Sawoni	Percentage	N/A	Strategy developed and approved	30	55	85	100	3 280	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement		
								4.1.2 Undertake crime combatting measures at crime hot spots as identified by the SAPS high priority teams	Steve Edwards	Percentage	N/A	All combatting measures insituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents	100	100	100	100	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement		
								4.1.3 Undertake crime prevention measures for service delivery protests and land invasion issues	Steve Edwards	Percentage	N/A	All combatting measures insituted within an hour of the incident being reported/ received	100	100	100	100	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement		
						4.2 Compliance with the National Road Traffic Act	Steven Middleton	4.2.1 Develop and implement regional traffic management plans for the year	Ashley Dove	Number	N/A	5 regional plans in place and 20 quarterly reports received on implementation of the plan	10 (5 regional plans + 5 quarterly reports)	15	20	25	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement		
								4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Rajen Chin	Number	N/A	One plan in place and 4 quarterly reports received on implementation of the plan	2	3	4	5	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement		

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													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						4.3 Efficient and effective Bylaw enforcement	Steven Middleton	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Kay Naidoo	Number	N/A	5 bylaw enforcement plans developed & 20 regional quarterly reports received	10	15	20	25	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
								4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Rajen Chin	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports received	2	3	4	5	1 640	<b>Direct Link:</b> KPI 4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
				4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Steven Middleton					Percentage	New method of assessments - no baseline	Achievement of the targets for the related projects	52.22	68.33	85	100		<b>Direct Link:</b> PRG 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
Community & Emergency Services	Basic Service Delivery		N/A			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area	Head: Safer Cities	4.4.1. Plan and execute activities relating to social policing to support social crime prevention in line with Ward Safety Plans	Pumla Jingxi	Number	N/A	60 activities executed	15	26	38	60	Operating Budget only	<b>Direct Link:</b> KPI 4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area
								4.4.2. Plan and execute programs relating to social policing to support drug and substance abuse prevention	Pumla Jingxi	Number	N/A	78 activities executed	18	36	57	78	Operating Budget only	<b>Direct Link:</b> KPI 4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area
								4.4.3. Plan and execute activities relating to social policing to support Crime Prevention Through Environmental Design	Pumla Jingxi	Number	N/A	55 activities executed	13	26	40	55	Operating Budget only	<b>Direct Link:</b> KPI 4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								4.4.4. Plan and execute activities relating to community involvement in safety through establishment of Ward Safety Plans	Pumla Jingxi	Number	N/A	60 ward safety plans established	10	20	40	60	Operating Budget only	<b>Direct Link:</b> KPI 4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area
								4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	AFUS Co-ordinator	Number	N/A	1 Learning exchange completed	0	0	0	1	Operating Budget only	<b>Direct Link:</b> KPI 4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area
			N/A	4.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the Ethekwini Municipal Area	Head: Safer Cities					Number	New unit of measure - No baseline	254 activities executed	56	108	175	254		<b>Direct Link: PRG</b> 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area
Community & Emergency Services	Basic Service Delivery		N/A			4.5. Implementation of the social development strategy	Head: Safer Cities	4.5.1. Establish drop-in centres	Nomusa Shembe	Number	N/A	3 drop-in centres established & functional	0	2	2	3	Operating Budget only	<b>Direct Link:</b> KPI 4.3 Implementation of the social development strategy
								4.5.2. Facilitate renovation of homeless transitional shelter	Nomusa Shembe	%	N/A	Shelter identified and in the process of being renovated.	20	40	80	100	Operating Budget only	<b>Direct Link:</b> KPI 4.3 Implementation of the social development strategy
								4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Pumla Jingxi	Number	N/A	20 projects executed	5	10	15	20	Operating Budget only	<b>Direct Link:</b> KPI 4.3 Implementation of the social development strategy
								4.5.4. Establish a structure suitable for an integrated approach for the implementation of the social development strategy	Head: Safer Cities	%	N/A	Structure established	30	60	80	100	Operating Budget only	<b>Direct Link:</b> KPI 4.3 Implementation of the social development strategy
				4.3 Implementation of the social development strategy	Head: Safer Cities					%	New KPI - No baseline	100% implementation of the projects related to social development strategy	18.75	54.17	75.42	100		<b>Direct Link: PRG</b> 4.5. Implementation of the social development strategy (all projects)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Community & Emergency Services	Basic Service Delivery	Promoting The Safety Of Citizens				4.6 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	Vincent Ngubane	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Jamila Ndovela	%	N/A	100% ward based risk profiles completed	40%	50%	60%	100%	Operating Budget only	<b>Direct Link:</b> PRG 4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services
								4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance	Wilfred Mkhwanazi	%	N/A	100% execution of project plan for 2018/19	25%	50%	75%	100%	Operating Budget only	<b>Direct Link:</b> PRG 4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services
								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.	Allan Pillay	%	N/A	100% execution of project plan for 2018/19	30%	50%	70%	100%	11800	<b>Direct Link:</b> PRG 4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services
								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 cameras per quarter.	Moshe Rakgakole	%	N/A	100% execution of project plan for 2018/19	25%	50%	75%	100%	15263	<b>Direct Link:</b> PRG 4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services
				4.4 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	Vincent Ngubane					%	100%	100% implementation of the projects related to community safety	30,0%	50%	70,00%	100%		<b>Direct Link:</b> PRG 4.6 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						4.7. To reduce the incidence and severity of fire and other emergencies	Enock Mchunu	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	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	18%	18%	60%	100%	25300	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the Ethekwini Municipal Area	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	20%	30%	50%	100%	4080	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.3. Host educational school visits to Fire and Emergency service Headquarters	Enock Mchunu	Number	N/A	70 visits hosted	25	40	55	70	Operating Budget only	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property
								4.7.4. Conduct Fire safety Education for identified risk groups and communities within the Ethekwini Municipal Area	Alex Gloster	Number	N/A	120 education workshops held	30	60	90	120	Operating Budget only	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.5 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Alex Gloster	%	N/A	100% Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	25	50	75	100	Operating Budget only	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Soobramoney Pillay	Number	N/A	1404 inspections conducted	446	702	1 148	1 404	Operating Budget only	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.7. eThekweni Fire Training Centre (Phase 3)	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	15%	15%	90%	100%	3000	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served
								4.7.8. Construction of Permanent Verulam Fire Station	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	66%	81%	96%	100%	20990	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								4.7.9. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Brigade Head Quarters)	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	76%	100%	100%	100%	4000	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
								4.7.10. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station	Lance Ravidutt	%	N/A	100% execution of project plan for 2018/19	0%	0%	90%	100%	1800	<b>Indirect Link:</b> KPI 4.7 Loss of life from fire and other emergencies per 100000 population served  KPI 4.8 Value of property destroyed by fire per R1000 of rateable value
			FE1.11	4.5 FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Enock Mchunu					%	New KPI - No baseline	45% compliance with the required attendance time for structural firefighting incidents	0%	0%	0%	45%		
			FE1.12	4.6 FE 1.12 Number of full time firefighters per 1000 population (Total number of full-time firefighters employed by the municipality)	Enock Mchunu					Number	New KPI - No baseline	614 full time fire fighters employed by the Municipality	0	0	0	614		
				4.7 Loss of life from fire and other emergencies per 100000 population served	Enock Mchunu					Index	1.37	1.37	0	0	0	1.37		<b>Indirect Link: PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
				4.8 Value of property destroyed by fire per R1000 of rateable value	Enock Mchunu					Index	0,63	0,63	0	0	0	0,63		<b>Indirect Link: PRG</b> 4.7. To reduce the incidence and severity of fire and other emergencies (All projects)
Community & Emergency Services	Basic Service Delivery	Promoting The Safety Of Citizens				4.8. Ensure the safety and security of municipal councillors, officials and municipal assets		4.8.1 Review of the Municipal Land Invasion Policy	Nqobile Phewa/ Blake Richards	%	N/A	100% execution of project plan for 2018/19	30%	55%	85%	100%	Operating Budget only	<b>Direct Link:</b> KPI 4.9 Ensure the safety and security of municipal councillors, officials and municipal assets

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								4.8.2. Plan and execute protection services for councillors and employees	Mandla Madlala	%	N/A	100% execution of project plan for 2018/19	100%	100%	100%	100%	Operating Budget only	<b>Direct Link:</b> KPI 4.9 Ensure the safety and security of municipal councillors, officials and municipal assets
								4.8.3. 75% Implementation of the Municipal Land Invasion Policy for all reports received	Mandla Madlala	%	N/A	75% Implementation of the Municipal Land Invasion Policy for all reports received	75%	75%	75%	75%	Operating Budget only	<b>Direct Link:</b> KPI 4.9 Ensure the safety and security of municipal councillors, officials and municipal assets
								4.8.4 Conduct daily inspections to ensure that 80% of sites are compliant with contractual obligations	Mandla Madlala	%	N/A	80% of sites are compliant with contractual obligations	80%	80%	80%	80%	Operating Budget only	<b>Direct Link:</b> KPI 4.9 Ensure the safety and security of municipal councillors, officials and municipal assets
Community & Emergency Services	Basic Service Delivery	Promote the Safety of Citizens		4.9. Ensure the safety and security of municipal councillors, officials and municipal assets						Percentage	99.52%	88.75% implementation of linked SDBIP projects	71.25%	77.50%	85%	88.75%		<b>Direct Link:</b> PRG 4.8. Ensure the safety and security of municipal councillors, officials and municipal assets
Health	Basic Service Delivery	Promoting The Health Of Citizens				4.9. Mass mobilisation for better health		4.9.1 Develop and implement a health preventative and promotive strategy.		Number	N/A	12 sub district health campaigns	3	6	9	12	Operating Budget only	<b>Indirect Link:</b> KPI 4.11 Number of clinics achieving silver and above Ideal Clinic status  KPI 4.10 Number of clinics achieving compliance in line with the National Core Standards
						4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status		4.10.1 Undertake National Core Standards audits and develop quality improvement plans		Number	N/A	12 clinics achieving National Core Standards compliance using self/ peer assessment results by 30 June 2019	3	6	9	12	Operating Budget only	<b>Direct Link:</b> KPI 4.10 Number of clinics achieving compliance in line with the National Core Standards
								4.10.2 Undertake Ideal Clinic audits and develop quality improvement plans		Number	N/A	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2019	3	6	9	12	Operating Budget only	<b>Direct Link:</b> KPI 4.11 Number of clinics achieving silver and above Ideal Clinic status

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								4.10.3 Revision of the Health Unit supervision policy		Percentage	N/A	Policy review approved by 30 June 2019	30%	55%	85%	100%	Operating Budget only	<p><b>Indirect Link:</b> KPI 4.11 Number of clinics achieving silver and above Ideal Clinic status</p> <p>KPI 4.10 Number of clinics achieving compliance in line with the National Core Standards</p>
				4.10 Number of clinics achieving compliance in line with the National Core Standards	Zinhle Buthelezi					Number	New KPI - No baseline	12 clinics achieving National Core Standards compliance using self/ peer assessment results by 30 June 2019	3	6	9	12		<p><b>Indirect link</b> PRG 4.9 4.10 Mass mobilisation for better health :PRJ 4.10.3 Revision of the Health Unit supervision policy</p> <p><b>Direct Link:</b> PRG 4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status:PRJ 4.10.1 Undertake National Core Standards audits and develop quality improvement plans</p>
				4.11 Number of clinics achieving silver and above Ideal Clinic status	Zinhle Buthelezi					Number	New KPI - No baseline	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2019	3	6	9	12		<p><b>Indirect link</b> PRG 4.9 4.9. Mass mobilisation for better health 4.10.3 Revision of the Health Unit supervision policy</p> <p><b>Direct Link:</b> PRG 4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status:PRJ 4.10.2 Undertake Ideal Clinic audits and develop quality improvement plans</p>
						4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards		4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans		%	N/A	Average 70% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2019	70	70	70	70	3500	<p><b>Direct Link:</b> KPI 4.12 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district</p>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				4.12 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	Zinhle Buthelezi					%	73%	Average 70% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2019	70	70	70	70		<b>Direct Link:</b> PRG 4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards :PRJ4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans
			ENV1.11	4.13 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes						%	New KPI - No baseline	100% of AE licences processed within stipulated guidelines	60	60	60	60		<b>Indirect Link :</b> PRG 4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards :PRJ 4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans
			ENV1.12	4.14 Proportion of AQ monitoring stations providing adequate data over a reporting year						%	New KPI - No baseline	29% of AQ monitoring stations providing adequate data over a reporting year	29%	29	29	29		<b>Indirect Link :</b> PRG 4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards :PRJ 4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans
						4.12 Reduce burden of HIV and AIDS and TB		4.12.1 90% of quarterly cohort patients on ARV with viral suppression	Dr Ayo	%	N/A	90 of quarterly cohort patients on ARV with viral suppression	90	90	90	90	Operating Budget only	<b>Direct Link:</b> KPI 4.15 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB
								4.12.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	Dr Ayo	%	N/A	87% of patients converting from sputum smear positive to negative	87	87	87	87	Operating Budget only	<b>Direct Link:</b> KPI 4.15 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB
								4.12.3 HIV Counselling and Testing	Dr Ayo	Number	N/A	600000 counselling/ tests conducted	150 000	300 000	450 000	600 000	Operating Budget only	<b>Direct Link:</b> KPI 4.15 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				4.15 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB	Zinhle Buthelezi					%	New KPI - No baseline	92.33% achievement of linked projects	67.33	75.67	84	92.33		<b>Direct Link:</b> PRG 4.12 Reduce burden of HIV and AIDS and TB (all projects)

Municipal name: EThekweni Municipality

SDBIP: 2018-19

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

Plan Owner - Dumisile Nene

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links	
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			Total Capital Budget allocated
	Municipal Institutional Development and Transformation	Human Capital Learning and Development				5.1. Providing occupationally directed learning and development opportunities in the workplace	Mpilo Ngubane	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community	Puleng Monatisa			Number	N/A	13 Interventions implemented and maintained	9 interventions	11 Interventions	13 Interventions	13 Interventions:	Operating Budget only	Indirectly linked to KPI 5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	
						5.1.2. Provide Occupational Skills Programme for employees who are at the lower band of NQF Level 1 a) Plumbing b) Bricklaying c) Driver Training d) Computer Training 1-2. e) First Aid Training 1 f) Construction Roadworks g) Carpentry		Mandla Mthethwa				Number	N/A	7 Annual Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	Operating Budget only	Indirectly linked to KPI 5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	
						5.1.3. Implement worker skills development, learning and development programmes as per the Workplace Skills Plan		Mandla Mthethwa				Percentage	N/A	100% scheduling of the WSP a) Short Courses b) Computer Literacy c) Driver Training, d) First Aid e) General Health and Safety	40%	60%	80%	100%	Operating Budget only	Indirectly linked to KPI 5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	
						5.1.4. Maintain programmes to provide access to Inservice Training, Internships and Work Experience		Puleng Monatisa				Number	N/A	Maintain the implementation of 3 co-operative education programmes	3	3	3	3	Operating Budget only	Indirectly linked to KPI 5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	
				5. 1. Percentage implementation of the Work Place Skills Plan	Mpilo Ngubane								85% implementation of the Work Place Skills Plan	100% implementation of the Workplace Skills Plan within the targeted timeframe	0	0	0	100%		Indirect Link to Programme 5.1. Providing occupationally directed learning and development opportunities in the workplace (all projects)  5.2 Address the numeracy and literacy skills gap for employees.	
				5.2 Address the numeracy and literacy skills gap for employees.	Mpilo Ngubane	5.2.1. Facilitate the provision of Learning and Development Programmes in the following learning Areas a) English Literacy b) IsiZulu for non IsiZulu Speakers c) Sign Language d) Amended Senior Certificate e) Programme Assessments and Placement f) Numeracy Level 1-2 (AET)		Mandla Mthethwa					Number	N/A	6 programmes established and maintained annually	6 programmes established and maintained annually	3 programmes established and maintained	4 programmes established and maintained	6 programmes established and maintained	Operating Budget only	Indirectly linked to KPI Percentage implementation of the Work Place Skills Plan
				5.3 Facilitate work place skills planning and development	Mpilo Ngubane	5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality		Nelisiwe Mabongi Xhakaza					Percentage	N/A	100 % = Annual Workplace Skills Plan & Annual Training Report completed	30	50	95	100	Operating Budget only	Directly linked to KPI 5.2. Compilation and submission of the Workplace Skills Plan by 30 April Indirectly linked to KPI 5. 1. Percentage implementation of the Work Place Skills Plan
				5.2. Compilation and submission of the Workplace Skills Plan by 30 April	Mpilo Ngubane								Percentage	WSP compiled and submitted by 30 April	100 % = Annual Workplace Skills Plan & Annual Training Report completed	30	50	95	100		Direct Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality
				5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Mpilo Ngubane								Percentage	1.4 % of payroll spent	1% of payroll spent on implementing the workplace skills plan during the 2018/19 financial year.	0	0	0	1		Indirect Link: Project 5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						5.4 Provide capacity building support to community.	Mpilo Ngubane	5.4.1 Coordinate capacity building initiatives for community based programmes.	Puleng Monatisa			Number	N/A	5 skills needs-based initiatives coordinated	1	3	4	5	Operating Budget only	Directly linked to KPI 5.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
						5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	Mpilo Ngubane	5.5.1. Implement ward committee governance capacity enhancement programme.	Puleng Monatisa			Percentage	N/A	75% implementation of Ward committee Governance programme	25%	30%	50%	75%	Operating Budget only	Directly linked to KPI 5.5 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.
				5.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives by enhancing their skills e.g. Financial Management ,project management etc. so they may be better equipped.	Mpilo Ngubane							Number	5 programmes undertaken	5 skills needs-based initiatives coordinated	1	3	4	5		Direct Link: Programme 5.4 Provide community building support to community. Indirect Link: Programme 5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state
						5.6. Building career and vocational guidance	Mpilo Ngubane	5.6.1 Support and Participate in career expos.	Puleng Monatisa			Number	N/A	9 Career Expos	2	4	7	9	Operating Budget only	Directly linked to KPI 5.6 Support career and vocational guidance
								5.6.2 Implement and maintain Bursary Scheme	Puleng Monatisa			Percentage	N/A	80% of Bursary Scheme implemented and maintained	0	25%	50%	80%	Operating Budget only	
				5.5. Support career and vocational guidance								New KPI - No baseline	90% implementation of planned projects.	11,11	34,72	63,89	90		Direct Link: PRG 5.6 Building career and vocational guidance (all projects)	
		Human Capital Management				5.7 Providing Human Capital Empowerment	Kim Makhathini	5.7.1. Human Capital Metrics	Mary-Anne Cobarg	5.7.1.1 Attraction and Retention Strategy (Social Business)	Juggie Moodley	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
										5.7.1.2 Communications and Marketing Strategy	Juggie Moodley	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
										5.7.1.3 Employee Induction	Yvette Callaghan	Percentage	N/A	100% implementation of project plans for 2018/19	100	100	100	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
										5.7.1.4 Employee Engagement/ Siyalalela	Yvette Callaghan	Percentage	N/A	100% implementation of project plans for 2018/19	100	100	100	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
										5.7.1.5 Strategic Retirement Planning	Emma Caruth	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
										5.7.1.7 Occupational Assessments	Emma Caruth	Percentage	N/A	100% implementation of project plans for 2018/19	100	100	100	100	Operating Budget only	Directly linked to KPI 5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.
							Kim Makhathini	5.7.2. Talent Management	Mary-Anne Cobarg	5.7.2.1 Talent Identification, Development & Succession Planning	Lomave Mthembu	Percentage	N/A	100% implementation of project plans for 2018/19	30	65	85	100	Operating Budget only	Directly linked to KPI 5.7 Provide Talent Management and Succession Planning guidelines and recommendations
										5.7.2.2 Talent Management Committees	Lomave Mthembu	Percentage	N/A	100% implementation of project plans for 2018/19	20	50	70	100	Operating Budget only	Directly linked to KPI 5.7 Provide Talent Management and Succession Planning guidelines and recommendations
										5.7.2.3 Performance Management	Lomave Mthembu	Percentage	N/A	100% implementation of project plans for 2018/19	25	60	80	100	Operating Budget only	Directly linked to KPI 5.7 Provide Talent Management and Succession Planning guidelines and recommendations
										5.7.2.4 Attraction and Retention Strategy (Year 3)	Lomave Mthembu	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.7 Provide Talent Management and Succession Planning guidelines and recommendations

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
							Kim Makhathini	5.7.3 Human Resource Management Information System	Patricia Pinky Kunene	5.7.3.1 Intergrate DRL Systems (Year 3)	Ronika Nadioo	Percentage	N/A	100% implementation of project plans for 2018/19	25	45	80	100	Operating Budget only	Directly linked to KPI 5.8 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
										5.7.3.2 Roll out of Self Service & Computer Labs	Ronika Nadioo	Percentage	N/A	100% implementation of project plans for 2018/19	30	40	85	100	Operating Budget only	Directly linked to KPI 5.6 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
										5.7.3.3 Enhance and Maintain Resourse Link (RL) Systems	Ronika Nadioo	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.6 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
										5.7.3.4 Time and Attendance & Bio Metric Readers	Ronika Nadioo	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Directly linked to KPI 5.6 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.
				5.6 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.								Percentage	100% implementation of linked SDBIP projects	100% implementation of linked SDBIP projects by 30 June 2019	62.50	75	87.50	100		Direct link: PRJ 5.7.1. Human Capital Metrics (all sub projects)
				5.7 Provide Talent Management and Succession Planning guidelines and recommendations								Percentage	100% implementation of linked SDBIP projects	100% implementation of linked SDBIP projects by 30 June 2019	28.75	56.25	77.50	100		Direct link: Project 5.7.2 Talent Management (all sub projects)
				5.8 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.								Percentage	New KPI - No baseline	100% implementation of linked SDBIP projects by 30 June 2019	26.25	46.25	78.75	100		Direct link: PRJ 5.7.3 Human Resource Management Information System (all sub projects)
			GG 1.21	5.9 GG 1.21 Staff vacancy rate									New KPI - Baseline being determined	Currently being determined						
			GG5.12	5.10 GG 5.12 Quarterly salary bill of suspended officials									New KPI - Baseline being determined	Currently being determined						



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
						5.8. Organisational Transformation (Employment Equity)	Kim Makhathini	5.8.1. Employment Equity	Buhle Makhanya	5.8.1.1 Implementation of EE Strategy	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	<b>Indirectly linked to KPI 5.9</b> 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 5.10 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 TOP 5.11 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 SENIOR 5.12 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:
										5.8.1.2 EE Awareness Programme	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	<b>Indirectly linked to KPI 5.9</b> 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 5.10 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 TOP 5.11 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 SENIOR 5.12 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:
										5.8.1.3 Diversity Training	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	<b>Indirectly linked to KPI 5.9</b> 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 5.10 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:

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										5.8.1.4 Women and PWD Empowerment	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Indirectly linked to KPI 5.9 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: People With Disabilities 5.10 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 TOP 5.11 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 SENIOR 5.12 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
										5.8.1.5 EE Communication Plan	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Indirectly linked to KPI 5.9 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: People With Disabilities 5.10 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 TOP 5.11 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 SENIOR 5.12 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
										5.8.1.6 EE (DOL) Compliance	Buhle Makhanya	Percentage	N/A	100% implementation of project plans for 2018/19	25	50	75	100	Operating Budget only	Indirectly linked to KPI 5.9 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: People With Disabilities 5.10 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 TOP 5.11 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 SENIOR 5.12 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
				5.11 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: People With Disabilities	Buhle Makhanya							Number	16 people with disabilities employed	20	5	10	15	20		Indirect link : 5.8.1.1 EE Awareness Programme 5.8.1.2 Diversity Training 5.8.1.3 PWD and Women Empowerment 5.8.1.4 EE Communication Plan 5.8.1.5 EE (DOL) Compliance

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links	
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			Total Capital Budget allocated
				5.12 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	Buhle Makhanya							Number	36 females employed in the top level of management	41	10	20	30	41		Indirect link : 5.8.1.1 EE Awareness Programme 5.8.1.2 Diversity Training 5.8.1.3 PWD and Women Empowerment 5.8.1.4 EE Communication Plan 5.8.1.5 EE (DOL) Compliance	
				5.13. 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	Buhle Makhanya							Number	122 females employed in the senior level of management	146	37	74	111	146		Indirect link : 5.8.1.1 EE Awareness Programme 5.8.1.2 Diversity Training 5.8.1.3 PWD and Women Empowerment 5.8.1.4 EE Communication Plan 5.8.1.5 EE (DOL) Compliance	
				5.14. 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	Buhle Makhanya							Number	343 females employed in the middle level of management	390	98	196	294	390		Indirect link : 5.8.1.1 EE Awareness Programme 5.8.1.2 Diversity Training 5.8.1.3 PWD and Women Empowerment 5.8.1.4 EE Communication Plan 5.8.1.5 EE (DOL) Compliance	
		Organisational Development and Change Management				5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	Maqhawe Mthembu	5.9.1. Measure productivity and develop standards of performance	Khulimabezw ele Cele			Number	N/A	Implement 42 projects to measure productivity and develop standards.	10	20	30	42	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	
					5.9.2. Improve business processes			Khulimabezw ele Cele			Number	N/A	Implement 16 projects to improve business processes	4	8	12	16	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality		
					5.9.3. Eliminate wastage of resources			Khulimabezw ele Cele			Number	N/A	Implement 1 project to eliminate wastage	0	0	0	1	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality		
							5.10 Drive organisational change and efficiency interventions	Maqhawe Mthembu	5.10.1 Organisational Transformation and Efficiency Projects	Khulimabezw ele Cele			Number	N/A	Implement 3 projects	0	0	0	3	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
									5.10.2. Monitor transformation and efficiency projects including incentive bonus schemes	Khulimabezw ele Cele			Number	N/A	Implement 3 projects to monitor productivity	0	0	0	3	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
									5.10.3 Undertake Office Automation services	Khulimabezw ele Cele			Number	N/A	Implement 26 projects	7	14	20	26	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
									5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.	Khulimabezw ele Cele			Number	N/A	Implement 4 change management interventions	1	2	3	4	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
									5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.	Khulimabezw ele Cele			Number	N/A	Implement 1 cost saving project	0	0	0	1	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality
							5.10.6 Implement ISO 9001: 2015 quality management system	Trevor Samuels			Number	N/A	Implement 1 project	0	0	0	1	Operating Budget only	Directly linked to KPI 5.13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality		
					5.15. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality								Number	96 Interventions introduced	97 Interventions introduced by 30 June 2019 to improve productivity, efficiency and effectiveness within the municipality	22	44	65	97		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)

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
		Healthy Human Capital / Safe and productive employees				5.11 Reduce new HIV/AIDS infections in the workplace	Dr Stanley Naraidu	5.11.1 Implementation of a Municipal-wide Wellness Programme.	Dr F Suleman			Number	N/A	100 programmes implemented	25	50	75	100	Operating Budget only	Directly linked to KPI 5.13. Provision of comprehensive preventative health programmes to employees
								5.11.2 Peer Educator Training Programme	Dr F Suleman			Number	N/A	80 programmes implemented	0	0	0	80	Operating Budget only	Directly linked to KPI 5.13. Provision of comprehensive preventative health programmes to employees
								5.11.3 HIV Counselling and Testing (HCT) Program	Dr F Suleman			Number	N/A	100 programmes implemented	25	50	75	100	Operating Budget only	Directly linked to KPI 5.13. Provision of comprehensive preventative health programmes to employees
						5.12 Compliance with Occupational Health and Safety Legislation	Dr Stanley Naraidu	5.12.1 Occupational Health Medical Surveillance	Dr F Suleman			Number	N/A	11000 staff tested	2750	5500	8250	11000	1 000	Indirectly linked to KPI 5.14 The Disabling Injury Frequency Ratio
								5.12.2 Occupational Hygiene Baseline assessments	Dr F Suleman			Number	N/A	170 assessments conducted	42	86	128	170	Operating Budget only	Indirectly linked to KPI 5.14 The Disabling Injury Frequency Ratio
								5.12.3 Health and Safety Inspections programme	Mr M Ndlovu			Number	N/A	750 inspections conducted	187	375	562	750	Operating Budget only	Indirectly linked to KPI 5.14 The Disabling Injury Frequency Ratio
								5.12.4 Health and Safety Audits programmes	Mr M Ndlovu			Number	N/A	330 audits conducted	82	165	247	330	Operating Budget only	Indirectly linked to KPI 5.14 The Disabling Injury Frequency Ratio
								5.12.5 Health and Safety training of contractors programme.	Mr M Ndlovu			Number	N/A	220 contractors trained	55	110	165	220	Operating Budget only	Indirectly linked to KPI 5.14 The Disabling Injury Frequency Ratio
				5.16 The Disabling Injury Frequency Ratio	Stanley Naraidu							Ratio	DIFR = 0.81	1,5	0	0	0	1,5		Indirect Link .5.12.1 Occupational Health Medical Surveillance 5.12.2 Occupational Hygiene Baseline assessments 5.12.3 Health and Safety Inspections programme 5.12.4 Health and Safety Audits programme 5.12.5 Health and Safety training of contractors programme.
				5.17 Provision of comprehensive preventative health programmes to employees	Stanley Naraidu							Number	11394 programmes provided	Full provision of services to all Clusters per the SDBIP projects for the 2018/19 financial year	50	100	150	280		Direct Link: PRG 5.11 Reduce new HIV/AIDS infections in the workplace

Municipal name: EThekweni Municipality

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

Plan Owner - Dumisani Bhengu

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
											1	2	3	4	5	6		
		Local Economic Development	Access and Inclusivity			6.1. Cultivating a sense of active citizenship	Thembinkosi Ngcobo	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Amanda Bani	Number	N/A	1339 programmes/ activities provided	468	906	1071	1339	16908	<b>Direct Link</b> to KPI:6.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
								6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Allison Ruiters	Number	N/A	25 relationships established and / or maintained	8	15	20	25	Operating Budget only	<b>Direct Link</b> to KPI: 6.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
				6.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Thembinkosi Ngcobo					Number	1407 Activities	1364 activities	476	921	1091	1364		<b>Direct Link</b> to PRG 6.1. Cultivating a sense of active citizenship
						6.2 Promoting healthy and active citizens	Sandra Khathi	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Teddi Adams	Number	N/A	20 programmes within 20 codes facilitated	5	10	15	20	Operating Budget only	<b>Direct Link</b> to KPI: 6.2. Number of opportunities reflecting the extent of access to sports development and recreational programs
								6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Ravi Subramoney	Number	N/A	6 activities	1	3	4	6	Operating Budget only	<b>Direct Link</b> to KPI: 6.2. Number of opportunities reflecting the extent of access to sports development and recreational programs

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				6.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Sandra Khathi					Number	25 opportunities	26 opportunities	6	13	19	26		<a href="#">Direct Link</a> to PRG 6.2 Promoting healthy and active citizens
						6.3 Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi	6.3.1 Develop and Review Management and Master Plans for Conservation sites	Kenneth Mabila	Number	N/A	4 activities	1	2	3	4	8 800	<a href="#">Direct Link</a> : KPI 6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
								6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Sherelle Whitaker	Number	N/A	4 activities	1	2	3	4	190 599	<a href="#">Direct Link</a> : KPI 6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
								6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices	Sli Ndlovu	Number	N/A	8 activities	2	4	6	8	21 610	<a href="#">Direct Link</a> : KPI 6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.
								6.3.4 Conducting primary research, and disseminating this to the broader scientific community.	Allison Ruiters	Number	N/A	2 papers submitted to peer-reviewed scientific journals; 3 survey reports; 1 edition of the Durban Natural Science Museum Novitates	0	1	2	7	Operating Budget only	<a href="#">Direct Link</a> : KPI 6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				6.3. Projects implemented towards effective management of legislative requirements to support effective green environment management.	Thembinkosi Ngcobo					Number	12 Projects implemented	23 Projects implemented	4	9	14	23		<b>Direct Link</b> to PRG 6.3 Ensure effective management of environmental goods and ecosystem services.
			To develop fundamental social infrastructure for economic participation and socio-cultural empowerment			6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	Thembinkosi Ngcobo	6.4.1 Facilitation of interactive programmes to support economic empowerment	Tebogo Mzizi	Number	N/A	16 activities in this financial year	4	8	12	16	70 274	<b>Direct Link</b> KPI 6.4. Number of socio-cultural empowerment initiatives
								6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Tebogo Mzizi	Number	N/A	30 programmes	7	14	22	30	Operating Budget only	<b>Direct Link</b> KPI 6.4. Number of socio-cultural empowerment initiatives
								6.4.3 Development of community gardens / aquacultural fish ponds and plant nurseries	Bheki Khoza	Number	N/A	24 activities	6	12	18	24	6 000	<b>Direct Link</b> KPI 6.4. Number of socio-cultural empowerment initiatives
						6.5 Create and promote an environment that encourages economic activity for arts and culture	Enest Shoji	6.5.1 Develop and evaluate plans to support the creative industry.	Themba Mchunu	Number	N/A	4 plans developed / evaluated	1	2	3	4	Operating Budget only	<b>Direct Link</b> KPI 6.4. Number of socio-cultural empowerment initiatives

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				6.4. Number of socio-cultural empowerment initiatives	Thembinkosi Ngcobo					Number	71 initiatives	74 initiatives	18	36	55	74		<p><b>Direct Link:</b> PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage</p> <p>PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture</p>
						6.6. Strategic Social infrastructure and legacy projects	Thembinkosi Ngcobo	6.6.1. Plan and execute National Liberation Heritage Route	Sinothi Thabethe	%	N/A	Meet milestones for annual project plans.	30	50	70	100	500	<p><b>Direct Link</b> KPI 6.5. Implementation of strategic social infrastructure linked to the Parks, Recreations &amp; Culture Unit</p>
								6.6.2 Plan and execute eThekweni Living Legends	Sinothi Thabethe	%	N/A	Meet milestones for annual project plans.	25	50	75	100	Operating Budget only	<p><b>Direct Link</b> KPI 6.5. Implementation of strategic social infrastructure linked to the Parks, Recreations &amp; Culture Unit</p>
				6.5. Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Thembinkosi Ngcobo					%	39,41% implemented	Full implementation of the social infrastructure and legacy programme.	27.5	50	72.5	100		<p><b>Direct Link:</b> PRG 6.6 Strategic Social infrastructure and legacy projects</p>
						6.7 Preservation and Management of Heritage Assets	Thembinkosi Ngcobo	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Hazel Jali	Number	N/A	20 mechanisms / plans developed, reviewed, implemented; reported on	5	10	15	20	50 371	<p><b>Direct Link</b> KPI 6.6. Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets</p>



Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				6.6.Develop, review, implement or report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Thembinkosi Ngcobo					Number	22 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented; reported on	5	10	15	20		<b>Direct Link:</b> PRG 6.7 Preservation and Management of Heritage Assets

Municipal name: EThekweni Municipality

SDBIP: 2018-19

Plan 6B - Stadia Facilities Unit

Plan Owner - Dumisani Bhengu

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter						
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
	Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment	N/A			6.8 Create and promote an environment that encourages socio-economic empowerment	Vusi Mazibuko	6.8.1 Number of job opportunities created	Sijabu Ntuli	Number	N/A	10000 jobs created	2500	5000	7500	10000			
								6.8.2 Design, plan, develop & implement a commercial business strategy to sustain and enhance income generation	Sijabu Ntuli	Percentage	N/A	Commercial business strategy implemented	25	55	70	100			
								6.8.3 Plan, develop and implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Sijabu Ntuli	Percentage	N/A	Engagement tool for partnerships implemented & 3 partnerships in place.	30	60	85	100			
								6.8.4 Develop a comprehensive events management strategy for the Unit	Sijabu Ntuli	Percentage	N/A	Comprehensive events management strategy for the unit developed.	25	55	70	100			
								6.8.5 Undertake Event Impact and customer satisfaction assessments	Sijabu Ntuli	Percentage	N/A	85% customer satisfaction level	85	85	85	85			
							6.7. Create and promote an environment that encourages socio-economic empowerment	Vusi Mazibuko					Percentage	New KPI - No baseline	Achievement of targets for all related projects	38	61	77	97
								6.9 Stadia Infrastructure asset management	Vusi Mazibuko	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)	Lunga Lamula	Percentage	N/A	100% implementation of phase 1 of the project	30	60	90	100	

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter			
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
								6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Lunga Lamula	Percentage	N/A	100% implementation of phase 1 of the project	30	60	90	100
				6.8 Stadia Infrastructure asset management	Vusi Mazibuko					Percentage	New KPI - No baseline	100% implementation of phase 1 of the project	30	60	90	100

Municipal name: EThekweni Municipality																													
SDBIP: 2018-19																													
Plan 7A - Good Governance and Responsive Local Government																													
Plan Owner - Siphso Cele																													
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP		Links								
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital allocated	Budget allocated									
Good Governance and Public Participation	Ensure accessibility and promote governance					7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	Thabile Mngomezulu			Number	N/A	40 projects Implemented	10	20	30	40	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	Bongiwe Mkhize			Number	N/A	40 projects Implemented	10	20	30	40	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	Theo Scott			Number	N/A	33 Projects Implemented	8	16	24	33	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1.4 Facilitate implementation of initiatives arising from Aerotropolis, Port and N3 Freight Route Development Projects between eThekweni Municipality, State Owned Enterprises and Spheres of Government.	Hlengiwe Twala			Number	N/A	11 project implemented	3	3	9	11	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.	Sthembiso Mshengu			Number	N/A	7 projects implemented	2	4	6	7	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes	Sham Maharaj			Number	N/A	25 projects implemented	6	12	18	25	28 000	Direct Link to KPI	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.								
								7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	Eric Apelgren			Number	142	156 agreements/ projects that enhance Municipal service delivery during 2018/19	39	75	117	156		Direct Link to PRG	7.1. Promote co-operative international and inter-governmental relations (All projects)								
														7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Ntsiki Magwaza	7.2.1 Implementation of the customer relations management strategy.	Mavuso Tshabalala	7.2.1.1 Facilitate the provision of integrated training on customer care	Victus Jama	Percentage	N/A	100% implementation of the project plan	20	40	75	100	90	Indirect Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme
								7.2.2 Implementation of the Customer Relations Management Policy	Mavuso Tshabalala	7.2.2.1 Facilitate the implementation of Customer Service Standards and Charter	Dimakatso Moloi	Percentage	N/A	100% implementation of the project plan	25	50	75	100	90	Indirect Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme								
								7.2.3 Implementation of the Municipal Wide Customer Satisfaction Programme	Phindile Mdletshe	7.2.3.1 Implementation of the Mystery Shopper Programme	Musa Xaba	Percentage	N/A	100% percent Implementation of the programme	25	50	75	100	90	Direct Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme								
										7.2.3.2 Implementation of Customer Satisfaction Programme in identified centres	Nonhlanhla Nyathikazi	Number	N/A	Implementation of the project plan for 5 Centres	0	0	0	5	Operating Budget only	Indirect Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme								
								7.2.4 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	Phindile Mdletshe	7.2.4.1 Additions/alterations at 3 centres	Reshma Naidoo	Percentage	N/A	Additions/ alterations at 3 centres completed	25	50	75	100	90	Indirect Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme								
										7.2.4.2 Planning for a new centre at Umlazi	Reshma Naidoo	Percentage	N/A	Planning for a new centre at Umlazi completed	25	50	75	100	Operating Budget only	Indirect Link to KPI	7.2. Customer satisfaction based on the mystery shopper programme								

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				7.2. Customer satisfaction based on the mystery shopper programme	Ntsiki Magwaza							Percentage	96	100% customer satisfaction for the financial year	25	50	75	100	Operating Budget only	<b>Direct Link to Project</b> 7.2.3.1 Implementation of the Mystery Shopper Programme  <b>Indirect Link to Projects</b> 7.2.1.1 Facilitate the provision of integrated training on customer care
						7.3. Create integrated mechanisms, processes and procedures for citizen participation	Vincent Cebekhulu	7.3.1. Facilitate Grant in Aid distribution	Xoliswa Mashiane	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Manager GIA	Number	N/A	100 grant distribution to qualifying organisations	0	0	0	100	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.1.2 Allocate Adhoc Grant upon request as per policy	Manager GIA		Number	N/A	6 organisations	0	0	0	6	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
								7.3.2 Capacitate Community Based Structures	Xoliswa Mashiane	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries	Manager GIA	Number	N/A	18 Workshops	0	0	3	18	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.3 Facilitate reviews of Community Participation Unit Policies	Xoliswa Mashiane	7.3.3.1 Review Vulnerable Groups Policy	Xoliswa Mashiane	Number	N/A	Produce and submit draft Vulnerable Groups Policy	0	0	0	1	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.3.2 Launch and Adopt Youth Policy	Xoliswa Mashiane	Number	N/A	Produce and submit draft Youth Policy	0	0	0	1	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.3.3 Develop Traditional Leadership Policy	Xoliswa Mashiane	Number	N/A	Consult and adopt Traditional Leadership Policy	0	0	0	1	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.3.4 Review Community Participation Policy	Xoliswa Mashiane	Number	N/A	Produce first draft of reviewed Community Participation Policy	0	0	0	1	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.3.5 Develop Draft Poverty Alleviation Policy	Xoliswa Mashiane	Number	N/A	Produce first Draft of Poverty Alleviation Policy	0	0	0	1	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.4. Facilitate empowerment programmes for Traditional structures	Mumsy Ntombela	7.3.4.1. Awareness programmes for 17 traditional councils	Victor Mkhize	Number	N/A	17 Awareness programmes	4	8	12	17	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.5 Facilitate implementation of Community Based Planning	Mumsy Ntombela	7.3.5.1. Review of ward development plans	Lungisile Mpetshwa	Number	N/A	100 ward development plans reviewed	0	0	0	100	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.6. Create platforms for stakeholder engagements	Mumsy Ntombela	7.3.6.1. Hold Masakhane Roadshows	Thami Ntuli	Number	N/A	36 Masakhane roadshows held	9	18	27	36	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.6.2 Support Mayoral izimbizo on IDP and budget roadshows	Thami Ntuli	Number	N/A	12 Mayoral Izimbizo Held on IDP and Budget roadshows	0	0	0	12	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.6.3. Provide support to ward based intervention programmes	Mumsy Ntombela	Number	N/A	Provide support to 50 ward based programmes	0	0	0	50	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.6.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Lungisile Mpetshwa	Number	N/A	10 different stakeholders facilitated	0	0	0	10	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.6.5. Facilitate engagement of traditional leaders in government programmes	Manager Traditional Leadership	Number	N/A	20 Engagements of traditional leaders facilitated	5	10	15	20	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
										7.3.6.6 Facilitate voter education programme	Manager Regional Co-ordination	Number	N/A	60 voter education programmes facilitated	0	0	0	60	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								7.3.7 Facilitate implementation of Poverty Alleviation Programme	Themba Mdluli	7.3.7.1 Increase Soup kitchen sites	Sitha Ncanana	Number	N/A	18 additional soup kitchens	0	0	0	18	2 264	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.7.2 Identify and Support Community gardens to supply Soup Kitchens	Sitha Ncanana	Number	N/A	N/A	12 Community gardens identified and supported	0	4	8	12	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
								7.3.7.3 Identify and Support One Home One Garden identified for Soup Kitchen beneficiaries	Sitha Ncanana	Number	N/A	N/A	20 One Home One Garden identified and supported	5	10	15	20	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
								7.3.8 Facilitate and Support Vulnerable groups Programmes	Themba Mdluli	7.3.8.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Projects	Manager Vulnerable Groups	Number	N/A	75 Projects facilitated and supported	18	37	56	75	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Manager Vulnerable Groups	Number	N/A	N/A	36 Empowerment Programmes undertaken	9	18	27	36	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
								7.3.9 Facilitate and Support Gender Programmes	Themba Mdluli	7.3.9.1 Facilitate and Support Gender Awareness Projects	Manager Gender	Number	N/A	28 Projects facilitated and supported	7	14	21	28	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.9.2 Undertake Gender Empowerment Programmes	Manager Gender	Number	N/A	N/A	12 Empowerment Programmes undertaken	3	6	9	12	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
								7.3.10 Facilitate and Support Youth Development Programmes	Themba Mdluli	7.3.10.1 Facilitate and Support Youth Development Projects	Manager Youth	Number	N/A	28 Projects facilitated and supported	7	14	21	28	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities
								7.3.10.2 Undertake Youth Empowerment Programmes	Manager Youth	Number	N/A	N/A	12 Empowerment Programmes undertaken	3	6	9	12	Operating Budget only	<b>Direct Link to KPI</b> 7.3. Number of interventions to encourage effective public participation in Council activities	
				7.3. Number of interventions to encourage effective public participation in Council activities	Vincent Cebekhulu							Number	521	675 interventions to encourage effective public participation in Council activities for 2018/19	70	145	229	675		<b>Direct Link to PRG</b> 7.3. Create integrated mechanisms, processes and procedures for citizen participation (all projects)
						7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	Mandla Nsele	7.4.1. Implement the annual communication and marketing plan	Mandla Nsele			Percentage	N/A	100% implementation of plan	30	50	80	100	120	<b>Indirect Link to KPI</b> 7.4. 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
								7.4.2. Maintain existing communication tools	Mandla Nsele			Number	N/A	Maintain 11 tools	11	11	11	11	120	<b>Direct Link to KPI</b> 7.4. 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
								7.4.3. Implement Municipal media relations plan	Mandla Nsele			Percentage	N/A	100% implementation of identified tools	30	50	80	100	120	<b>Indirect Link to KPI</b> 7.4. 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
				7.4. 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	Mandla Nsele							Number	11	Maintain 11 communication tools during the financial year	11	11	11	11		<b>Direct Link to KPI</b> 7.4.2.Maintain existing communication tools <b>Indirect Link to Projects</b> 7.4.1 Implement the annual communication and marketing plan 7.4.3 Implement Municipal media relations plan

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
		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	Adel Seheri	7.5.1. Establishment of a New Council Chamber and Ancillary Facilities	Betty Moyo			Percentage	N/A	100% implementation of the Action Plan	25	50	75	100	11 170	<b>Direct Link to KPI</b> 7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
								7.5.2. Development and Implementation of Ward Committee Operational Plans	Belinda Mhlongo			Percentage	N/A	100% implementation of the Action Plan	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
								7.5.3 Empowerment of Ward Committees on Municipal Processes	Theresa Ndlovu			Percentage	N/A	100% implementation of the Action Plan	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
								7.5.4. Municipal wide Records Management	Betty Moyo			Percentage	N/A	Implemented as per Action Plan	20	40	80	100	10 000	<b>Direct Link to KPI</b> 7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
				7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Adele Seheri							Percentage	100	100% implementation of 4 identified projects	24	48	76	100		<b>Direct Link to Projects</b> 7.5.1. Establishment of a New Council Chamber and Ancillary Facilities 7.5.2 Development and Implementation of Ward Committee Operational Plans 7.5.3 Empowerment of Ward Committees on Municipal Processes 7.5.4. Municipal wide Records Management
			GG2.11	7.6 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (GG 2.11 )	Belinda Mhlongo							Percentage	New KPI - Baseline being determined	60% (66 Wards ) that would maintain a composition of 6 Members and more	20	20	20	60		<b>Indirect Link:</b> 7.5.2. Development and Implementation of Ward Committee Operational Plans
			GG2.12	7.7 Average number of councillor-convened community meetings per ward (GG 2.12 )								Number	New KPI - Baseline being determined	120 meetings (30 meetings per quarter)	30 meetings	30 meetings	30 meetings	30 meetings		<b>Indirect Link:</b> 7.5.2. Development and Implementation of Ward Committee Operational Plans
			GG4.11	7.8 Number of agenda items deferred to the next council meeting (GG 4.11)								Number	New KPI - Baseline being determined	12 agenda items deferred to the next council meeting	3	6	9	12		<b>Indirect Link:</b> 7.5.4. Municipal wide Records Management
						7.6 Provide strategic management and co-ordination support to the Mayor's officer	Martin Xaba	7.6.1 Coordinate the Mayor's statutory obligations in terms of preparation, implementation and monitoring of the IDP and the budget.	Mfano Mkhize			Percentage	N/A	To monitor performance of the Municipal Manager and members of EXCO. Public Participation sessions in relation to the annual budget, IDP and SDBIP.	25	40	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.2 Coordinate the strategic sessions with the administration and monitoring of the implementation of the strategy	Martin Xaba			Percentage	N/A	Legotla 1:IDP, SDBIP and Budget issues Legotla 2: Mid Term Reviews of performance	10	50	60	100	270 000	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including Gender and vulnerable groups.	Funeka Thabethe			Percentage	N/A	100% implementation of the annual unit plan.	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								7.6.4 Implement youth development programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development	Mndeni Mkhize			Percentage	N/A	100% implementation of the annual unit plan.	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.5 Coordinate civic and ceremonial functions of the Mayor.	Sharm Maharaj			Percentage	N/A	Development and 100% implementation of the events calender.	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.6 Support the military veterans in terms of their needs as guided by the military veterans act	Martin Xaba			Percentage	N/A	Access to income generating projects targeted at military veterans and social benefits	10	40	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.7 Address social ills at ward level through war rooms and rapid response	Reggie Cele			Percentage	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region.	25	50	75	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
								7.6.8 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicised	Mthunzi Gumede			Percentage	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach is capable of addressing the target audience. Organise media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage	100	100	100	100	Operating Budget only	<b>Direct Link to KPI</b> 7.6. Provide strategic management and coordination support to the the Mayor's office
				7.9 Provide strategic management and co-ordination support to the Mayor's office.	Martin Xaba							Percentage	100	100 % implementation of SDBIP projects for the financial year	30,63	53,75	76,25	100		<b>Direct Link to PRG</b> 7.6 Provide strategic management and co-ordination support to the Mayor's office
			GG3.12	7.10 Percentage of councillors who have declared their financial interests (GG 3.12)								Percentage	New KPI - Baseline being determined	100% declaration of financial interest	100%	100%	100%	100%		



Municipal name: EThekweni Municipality

SDBIP: 2018-19

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Siphon Nzuza

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links						
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			Total Capital Budget allocated					
Good Governance and Public Participation	Create an efficient, effective and accountable administration					7.7. Create a clean and accountable organisation	Mbuso Ngcobo	7.7.1 Provide effective forensic investigations	Dumisani Cele			Number	N/A	420 cases resolved during the year	105	210	315	420	315	<a href="#">Direct Link to KPI</a> 7.11 Percentage implementation of the anti-corruption and human rights programme						
								7.7.2 Infrastructure Theft Investigations	Dumisani Cele			Number	N/A	156 cases resolved during the year	39	78	117	156	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.11 Percentage implementation of the anti-corruption and human rights programme						
								7.7.3. Promotion of human rights and good governance principles within the eThekweni Municipal area	Tholakele Ngubane			Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme	25	40	55	80	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.11 Percentage implementation of the anti-corruption and human rights programme						
																		Percentage	98,94	93.33% implementation of the anti-corruption and human rights programme during 2018/19	25	46.67	68.33	93,33		<a href="#">Direct Link to PRG</a> 7.7. Create a clean and accountable organisation  <a href="#">Indirect Link: KPI</a> 7.12 Number of active suspensions longer than three months (GG 5.11 )
																		Number	New KPI - Baseline being determined	Currently being determined						<a href="#">Indirect Link to KPI</a> 7.11 Percentage implementation of the anti-corruption and human rights programme
																		Percentage	N/A	90% of audits per approved plan completed	15%	30%	60%	90%	235	<a href="#">Direct Link to KPI</a> 7.13 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
																		Number	N/A	Satisfaction Rate of 3	3	0	3	0	Operating Budget only	<a href="#">Indirect Link to KPI</a> 7.13 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	N/A	Agreed management action monitored by updating the audit log once a quarter.	100%	100%	100%	100%	Operating Budget only	<a href="#">Indirect Link to KPI</a> 7.13 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						

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				7.13 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	Phumla Madlala							Percentage	97,00%	90% audit projects undertaken as per plan for 2018/19	15%	30%	60%	90%		<p><b>Direct Link to Project</b> 72.2.1. Undertake Internal Audits as approved by the Audit Committee.</p> <p><b>Indirect Link to Projects</b> 72.2.2. To ensure quality internal audit services by measuring the audit committeesatisfaction</p> <p>72.2.3. To monitor the implementation of the recommendations by management</p>
						7.9 Provision of an automated solution development	Robert Dlamini	7.9.1 mSCOA	Bob Gangadara n	7.9.1.1 Complete Implementation of Capital Assets Management at Roads and Storm Water	Clinton Naidoo	Percentage	N/A	100%	25%	50%	75%	100%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
										7.9.1.2 Implement Capital Assets Management- Migration of city wide assets to JDE E1 CAMS module	Clinton Naidoo	Percentage	N/A	100%	50%	100%	0%	0%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
										7.9.1.3 Implement Capital Asset Management- City Wide Rollout of JDE E1 CAMS module to all departments.	Clinton Naidoo	Percentage	N/A	100%	0%	0%	50%	50%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
								7.9.2 Data Warehousing, Business Intelligence & App Integration	Bob Gangadara n	7.9.2.1 HR	Leon Naidoo	Percentage	N/A	Dashboards complete	25%	50%	75%	100%	34 343	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
										7.9.2.2 Revenue Reporting	Leon Naidoo	Percentage	N/A	Dashboards complete/ Additional reports complete	25%	50%	75%	100%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
										7.9.2.3. JDE Reporting phase 2	Clinton Naidoo	Percentage	N/A	Dashboards complete/ Additional reports complete	25%	50%	75%	100%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
								7.9.3 Document Management System	Bob Gangadara n	7.9.3.1 Upgrade to Sharepoint - phase 2	Londiwe Bophela	Percentage	N/A	Rollout Sharepoint/migrate from Interwover to Sharepoint	25%	50%	75%	100%	2 567	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
								7.9.4 Internet/Intranet Development	Bob Gangadara n	7.9.4.1 MILE - phase 2	Londiwe Bophela	Percentage	N/A	Additional changes requests completed	25%	50%	75%	100%	2 567	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>
										7.9.4.2.Durban Tourism - phase 2	Londiwe Bophela	Percentage	N/A	Additional changes requests completed	25%	50%	75%	100%	Operating Budget only	<p><b>Direct Link to KPI</b></p> <p>7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources</p>

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
								7.9.5 E-Government Web Based Applications	Bob Gangadara n	7.9.5.1 IRCAM rewrite - phase 2 integration	Shivani Naicker	Percentage	N/A	System implemented	25%	50%	75%	100%	2 950	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.5.2 Real Estate - Objections and Appeals - phase 2	Shivani Naicker	Percentage	N/A	System implemented	25%	50%	75%	100%	1 085	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.5.3 Credit applications - phase 2	Shivani Naicker	Percentage	N/A	System implemented	25%	50%	75%	100%	5 134	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.5.4 Over the Counter eService Registration - phase 2	Shivani Naicker	Percentage	N/A	Documented Procedure (SOP)	25%	50%	75%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.5.5 Direct Debit - phase 2	Shivani Naicker	Percentage	N/A	System implemented	25%	25%	75%	100%	4 500	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.9.6 Business Process Management	Bob Gangadara n	7.9.6.1 DAA - Building Inspectorate	Bob Gangadaran	Percentage	N/A	System implemented	25%	50%	75%	100%	2 686	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.6.2 DAA - Self Service	Bob Gangadaran	Percentage	N/A	System implemented	25%	50%	75%	100%	5 477	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.6.3 Real Estate - Occupancy	Bob Gangadaran	Percentage	N/A	System implemented	25%	50%	75%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.9.6.4 Real Estate - Pre Approval	Bob Gangadaran	Percentage	N/A	System implemented	25%	50%	75%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.10 Network, Telecommunications and Electronic Services	Robert Dlamini	7.10.1. Corporate	Thobile Simelane	7.10.1.1 Telephony	Immanuel Pillay	Number	N/A	500 IP Telephones Installed	0	50	250	500	2 221	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.10.1.2 Fibre, Wireless and Wide Area Network	Immanuel Pillay	Number	N/A	250 Public Wi-Fi Sites Deployed	0	70	160	250	10 000	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										7.10.1.3 Fibre and Wide Area Network	Immanuel Pillay	Number	N/A	15 sites insatled	3	6	10	15	11 098	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.10.2 Water	Rajiv Singh	7.10.2.1 Distribution Layer Switch Replacement	Rajiv Singh	Percentage	N/A	100% Deployment	0	0	50	100	5 934	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.10.2.2 Outdoor wireless Deployment	Rajiv Singh	Percentage	N/A	100% Deployment	0	0	50	100	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.11 Managing ICT Customers and desktop infrastructure	Robert Dlamini	7.11.1 Infrastructure management tools	Nomazwi Mhloma	7.11.1.1 Corporate Replacements of obsolete computer hardware	Ngibo Mpanza	Number	N/A	120 computers replaced	20	40	50	120	1 566	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.11.1.2 Corporate computer for new staff	Ngibo Mpanza	Percentage	N/A	100% Budget Spend	20%	50%	70%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.11.2 Implementation of Information Technology Service management (ITSM) Framework	Nomazwi Mhloma	7.11.2.1 Implementation of the ITSM Framework	Firoz Esoof	Percentage	N/A	Implementation of annual plan	15%	40%	70%	100%	4 298	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.11.3 Software Licences	Nomazwi Mhloma	7.11.3.1 Microsoft Enterprise License	Ngibo Mpanza	Percentage	N/A	Procurement of Microsoft EA Licenses	0%	0%	0%	100%	4 267	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.11.3.2 Antivirus/Patch Management	Ngibo Mpanza	Percentage	N/A	100% License Renewal and Maintenance	0%	0%	0%	100%	3 001	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.11.4 Water Infrastructure	Rajiv Singh	7.11.4.1 EWS Desktop Replacements	Rajiv Singh	Percentage	N/A	100% Deployment	10%	40%	70%	100%	4 500	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
										7.11.4.2 EWS Contact Centre DR Site Setup	Rajiv Singh	Percentage	N/A	100% Deployment	15%	30%	70%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
						7.12 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini	7.12.1 IT Security & Access Management	Roney Moodley	7.12.1.1 Upgrade CA-IDM to latest release	Khanyo Shongwe	Percentage	N/A	Software implemented and licenses procured	40%	60%	80%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										7.12.1.2 Procure and implement servers, storage & backup solution	Vusumuzi Kopo	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software	30%	50%	75%	100%	5 134	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.12.2 SDS: Datacentre Mechanical and Eletrical Equipment	Roney Moodley	7.12.2.1 Datacentre Mechanical and Eletrical Equipment	Ashwin Rambali	Percentage	N/A	Datacentre equipment procured	25%	50%	74%	100%	2 901	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.12.3 SDS: Server and SAN storage for Production and DR	Roney Moodley	7.12.3.1 SAN disc storage for mainframe	Zukiswa Lujabe	Percentage	N/A	Procure and implement SAN disk storage for mainframe	30%	50%	80%	100%	5 167	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.12.3.2 VM / OS and VM management tools		Vusumuzi Kopo		Percentage	N/A	Upgrade VM stack to support Microsoft Azure	30%	50%	80%	100%	5 159	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.12.3.3 VM Server for Open Systems		Vusumuzi Kopo		Percentage	N/A	Procure VM stack for testing of Apps	30%	50%	80%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
								7.12.3.4 Back up Robot and Tape Drives		Vusumuzi Kopo		Percentage	N/A	Procure and implement	30%	50%	80%	100%	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources
				7.14 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	Robert Dlamini								121,07	Completion of all linked projects by 30 June 2019	17.45%	35.96%	63%	100%		<a href="#">Direct Link to PRG</a> 7.9 Provision of an automated solution development 7.10 Network telecommunications and electronic services 7.11 Managing ICT customers and desktop infrastructure 7.12 Provision of a secure and robust server and data centre infrastructure
						7.13.To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management programs within the municipality	Phumi Madlala	7.13.1 Training and awareness	Phumi Madlala	7.13.1.1 Participate in staff Induction sessions	Phumi Madlala	Number	N/A	8 participations in staff induction sessions	2	4	6	8	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.1 2 BCM Training and awareness		Phumi Madlala		Number	N/A	12 BCM Training and awareness sessions	3	6	9	12	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.2 Strategic and operational risk Assessments and reviews	Phumi Madlala	7.13.2.1 Strategic and Operational risk registers	Phumi Madlala	Number	N/A	40 risk registers	30	0	0	40	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.2.2 Practitioner reports		Phumi Madlala		Number	N/A	24 Practitioner reports	6	12	18	24	Operating Budget only	<a href="#">Direct Link to KPI</a> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
										7.13.2.3 Risk Reports and presentations to Risk Governance Structures and Stakeholders	Phumi Madlala	Number	N/A	24 risk reports and presentations	6	12	18	24	Operating Budget only	<b>Direct Link to KPI</b> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
										7.13.2.4 Risk Reports and presentations to operations	Phumi Madlala	Number	N/A	100 risk reports and presentations	30	50	80	100	Operating Budget only	<b>Direct Link to KPI</b> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.3 Systems enhancements	Phumi Madlala	7.13.3 .1. Cura Training	Phumi Madlala	Number	N/A	12 Cura Training /enhancements	3	6	9	12	Operating Budget only	<b>Direct Link to KPI</b> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.4 Risk assessment	Phumi Madlala	7.13.4.1 Risk Maturity Assessments	Phumi Madlala	Number	N/A	1 Risk Maturity assessment	0	0	1	0	Operating Budget only	<b>Direct Link to KPI</b> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
								7.13.5 Business Continuity program	Phumi Madlala	7.13.5.1 Business Impact Assessments, BIA report, Continuity Strategy Document, BCP, BCM Presentations, Consultation engagements for guidance/ support	Phumi Madlala	Number	N/A	16 Business Impact Assessments/BIA report/Continuity Strategy Document/BCP	4	8	12	16	Operating Budget only	<b>Direct Link to KPI</b> 7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.
				7.15 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	Phumi Madlala							Number	97	236 ERM programs implemented in the municipality during 2018/19	84	98	153	236		<b>Direct Link to PRG</b> 7.13.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management programs within the municipality
		Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)				7.14. Implement a well-coordinated urban and regional management service delivery	Linda Mbonambi	7.14.1.Establish and implement area-based management forums.	Eureka Singh			Number	N/A	20 Forum meetings	5	10	15	20	Operating Budget only	<b>Direct Link to KPI</b> 7.16 Implement a well-coordinated urban and regional management service delivery
								7.14.2. Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through promotive call logging system	Thobile Ngcobo			Number	N/A	60 progress reports (monthly)	15	30	45	60	Operating Budget only	<b>Direct Link to KPI</b> 7.16 Implement a well-coordinated urban and regional management service delivery
								7.14.3. Facilitate and coordinate the City Managers Operations Meeting	Thobile Ngcobo			Number	N/A	24 meetings	6	12	18	24	Operating Budget only	<b>Direct Link to KPI</b> 7.16 Implement a well-coordinated urban and regional management service delivery
								7.14.4. Develop Area Development Plans in order to facilitate, coordinate and design socio-economic, built and natural environment development programmes	Sifiso Xulu			Number	N/A	50 Projects	9	18	36	50	180	<b>Direct Link to KPI</b> 7.16 Implement a well-coordinated urban and regional management service delivery
								7.14.5. Identify, coordinate, facilitate, monitor and profile problem buildings	Hoosen Moola			Number	N/A	20 problem building reports	5	10	15	20	Operating Budget only	<b>Direct Link to KPI</b> 7.16 Implement a well-coordinated urban and regional management service delivery

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
				7.16 Implement a well-coordinated urban and regional management service delivery	Linda Mbonambi							Number	118,4	174 ABM initiatives undertaken	40	80	129	174		<b>Direct Link to PRG:</b> 7.14. Implement a well-coordinated urban and regional management service delivery

Municipal name: EThekweni Municipality																				
SDBIP: 2018-19																				
Plan 8 - Financially Accountable and Sustainable City																				
Plan Owner - Krish Kumar																				
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting				8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Sandile Mnguni	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo			Percentage	N/A	Completion by 31 March	10	30	100	100	Operating Budget only	Indirectly linked to KPI 8.10. Debt Coverage Ratio (No. of times)  8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income) 8.9 Percentage completion of reform action plan for property registration
								8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	Kay Naidoo			Percentage	N/A	Produce budget in line with finance model/strategy	10	30	100	100	2 321	Indirectly linked to KPI 8.1. 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.
				8.1. 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.	Sandile Mnguni							Percentage	91	90% of capital budget spent by 30 June 2019	15	35	55	90		Indirect link 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy. 8.2.1. Provide support on city's strategic budgeting process 8.6.1. Ensure capital provision spend for Real Estate Blocksum in respect of property acquisitions
			GG6.11	8.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11 )								Percentage	New KPI - Baseline being determined	Spend on services to indigent households to be inline with budgeted amounts.	0	0	0	5		Indirect Link: Sub-Prj 8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability. Prj 8.2.2. Alignment of operating budget to the IDP



				8.3. Cost Coverage Ratio (No. of Times)	Sandile Mnguni						Number of Times	3,53	Cost coverage of 2 times for the 18/19 financial year	2	2	2	2		<b>Indirect Link</b> 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.2.6. Investment Framework Policy and Guidelines 8.3.2.8. Tariff Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates 8.8.1.1. External vs. internal funding exercise	
				8.4. Gearing Ratio (Debt to Total Income including grant income)	Sandile Mnguni						Ratio	26,59	Gearing ratio of 45 by 30 June 2019	0	0	0	45		<b>Indirect Link</b> 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.1.1. Long Term Financial Plan 8.3.2.2. Borrowing Framework Policy and Guidelines 8.8.1.1. External vs. internal funding exercises 8.10.2. Review borrowing for implementation of capital programme. 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.3.2.3. Budget Policy 8.3.2.8. Tariff Policy 8.9.1. Grow property sales income (Year to date) 8.9.2. Grow property lease income (Year to date)	
						8.2. Budget according to IDP priorities	Sandile Mnguni	8.2.1. Provide support on city's strategic budgeting process	Kay Naidoo		Percentage	N/A	Completion by 31 March	10	30	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.1. 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.	
								8.2.2. Alignment of operating budget to the IDP	Kay Naidoo		Percentage	N/A	Operating budget aligned to the IDP	10	30	85	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income) 8.5. Obtain an unqualified audit opinion 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM 8.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)	
						8.3. Budget for sustainability	Sandile Mnguni	8.3.1. Refine financial model and update projections	Kay Naidoo	8.3.1.1. Long Term Financial Plan	Kay Naidoo	Percentage	N/A	Review and update Financial Model	15	30	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.4. Gearing Ratio (Debt to Total Income including grant income)
								8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.1. Accounting Policy	Yogeeta Rayan	Percentage	N/A	Revised policies approved by Council	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
										8.3.2.2. Borrowing Framework Policy and Guidelines	Sibonelo Mbele	Percentage	N/A	Revised policies approved by Council	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.4. Gearing Ratio (Debt to Total Income including grant income)
										8.3.2.3. Budget Policy	Kay Naidoo	Percentage	N/A	Revised policies approved by Council	0	0	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income) 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
										8.3.2.4. Credit Control and Debt Collection Policy	Nokulunga Nzuke	Percentage	N/A	Draft Policy and the F&P Committee Report submitted to Legal	10	35	80	100	306	<b>Indirectly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%

									8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability.	Khanyi Gama	Percentage	N/A	Full review of FBS package and decisions taken regarding the appropriateness of the threshold levels of the lifeline tariffs and, if necessary, policies amended accordingly.	10	25	100	100	611	<b>Indirect Link:</b> 8.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)	
									8.3.2.6. Investment Framework Policy and Guidelines	Sibonelo Mbele	Percentage	N/A	Revised policies approved by Council	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.3. Cost Coverage Ratio (No. of Times)	
									8.3.2.7. Rates Policy	Nokulunga Nzuke	Percentage	N/A	Draft Policy and the F&P Committee Report submitted to Legal	10	50	80	100	306	<b>Indirectly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%	
									8.3.2.8. Tariff Policy	Nokulunga Nzuke	Percentage	N/A	Draft Policy and the F&P Committee Report submitted to Legal	10	50	80	100	306	<b>Indirectly linked to KPI</b> 8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income)	
						8.3.3. Monitoring of key ratios	Sandile Mnguni	8.3.3.1. Salaries & Wages as a % of opex	Yogeeta Rayan	Percentage	N/A	30	30	30	30	30	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times)		
								8.3.3.2. Repairs & Maintenance as a % of opex	Yogeeta Rayan	Percentage	N/A	7	7	7	7	7	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times)		
								8.3.3.3. Debt-Equity Ratio	Yogeeta Rayan	Percentage	N/A	100%	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times)		
				8.5. Obtain an unqualified audit opinion	Sandile Mnguni					Yes/ No	100	Obtain an unqualified audit opinion for the prior financial year	0	0	Yes	Yes		<b>Indirect Link</b> 8.3.2.1. Accounting Policy 8.2.2. Alignment of operating budget to the IDP 8.13.1.1. Submission of eThekwinini's AFS 2017/2018 8.13.2. Maintain accurate and updated asset register 8.11.1. Self Insurance Fund settlements 8.12.1. Maintain and update deadline monitoring system 8.17.1. 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 8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously 8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time. 8.19.1. Review of Standard operating procedures for Treasury Cluster		
						8.4. Implementation of Municipal Property Rates Act (MPR)	Balakazi Madikizela	8.4.1. Compile Supplementary Valuation Roll	Clive Munien	Number	N/A	Issue 1 Supplementary Roll in May	0	0	0	1	24 000	<b>Directly linked to KPI</b> 8.6. Issue 1 Supplementary Roll per year.		
				8.6. Issue 1 Supplementary Roll per year.	Balakazi Madikizela					Number	1	Issue 1 Supplementary Roll in May	0	0	0	1	112	<b>Direct Link</b> 8.4.1 Compile Supplementary Valuation Roll		
						8.5. Reduce Council Debts	Peet Duplessis	8.5.1. Collection of outstanding debts	Peet Duplessis	8.5.1.1. % Collection Rate Bulk Electricity	Philile Madonsela	Percentage	N/A	95% collection	95	95	95	95	917	<b>Directly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8.8. Outstanding Service Debtors to Revenue 8.3. Cost Coverage Ratio (No. of Times)
								8.5.1.2. % Collection Rate Electricity	Philile Madonsela	Percentage	N/A	95% collection	95	95	95	95	917	<b>Directly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8.8. Outstanding Service Debtors to Revenue 8.3. Cost Coverage Ratio (No. of Times)		
								8.5.1.3. % Collection Rate Water	Philile Madonsela	Percentage	N/A	95% collection	95	95	95	95	917	<b>Directly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8.8. Outstanding Service Debtors to Revenue 8.3. Cost Coverage Ratio (No. of Times)		
								8.5.1.4. % Collection Rate Rates	Philile Madonsela	Percentage	N/A	95% collection	95	95	95	95	917	<b>Directly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95% <b>Indirectly linked to KPI</b> 8.8. Outstanding Service Debtors to Revenue 8.3. Cost Coverage Ratio (No. of Times)		

				8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%	Peet Duplessis						Percentage	93	95% collection	95	95	95	95		<b>Direct Link</b> 8.5.1.1 %Collection Rate Bulk Electricity 8.5.1.2 % Collection Rate Electricity 8.5.1.3 % Collection Rate Water 8.5.1.4 % Collection Rate Rates <b>Indirect Link</b> 8.3.2.3. Budget Policy 8.3.2.4. Credit Control and Debt Collection Policy 8.3.2.7. Rates Policy 8.8.1.1. External vs. internal funding exercises 8.15.1.1. Banking and reconciliation of cash on a daily basis Prg 8.7. Revenue completeness: revenue management system
				8. 8. Outstanding Service Debtors to Revenue	Peet Du Plessis						Percentage	31,68	38% of outstanding service debtors to revenue by 30 June 2019	0	0	0	38		<b>Indirect Links</b> 8.5.1.1. % Collection Rate Bulk Electricity 8.5.1.2. % Collection Rate Electricity 8.5.1.3. % Collection Rate Water 8.5.1.4. % Collection Rate Rates
			SNDB	8.9 Percentage completion of reform action plan for property registration	Peet du Plessis						Percentage	New KPI - Baseline being determined	Currently being determined	0	0	0	0		<b>Indirect link:</b> Prj 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
				8.6. Secure property and property rights necessary for capital projects	Balakazi Madikizela	8.6.1. Ensure capital provision spend for Real Estate Blocksum in respect of property acquisitions	Clive Munien				Percentage	N/A	100% spend of capital provisions (reflects % spend of the capital blocksum)	2	13	87	100	4 000	<b>Indirectly link to KPI</b> 8.1. 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.
		Sound financial management & reporting		8.7. Revenue Completeness:Revenue Management System	Peet Duplessis	8.7.1 Percentage of contracts that should be billed versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Khanyi Gama				Percentage	N/A	100% of contracts billed	100	100	100	100	611	<b>Indirectly linked to KPI</b> 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
				8.8 Seek to maximise returns on investment opportunities	Sibonelo Mbele	8.8.1. Investment optimization	Sibonelo Mbele	8.8.1.1. External vs. internal funding exercise	Sibonelo Mbele		Percentage	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate	100	100	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income) 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
				8.9. Maximise revenue from Council properties	Balakazi Madikizela	8.9.1. Grow property sales income (year to date)	Fathima Khan				Rand	N/A	10 000 000	2 000 000	4 000 000	7 000 000	10 000 000	55	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.4. Gearing Ratio (Debt to Total Income including grant income)
						8.9.2. Grow property lease income (year to date)	Balakazi Madikizela				Rand	N/A	330 000 000	59 400 000	132 000 000	231 000 000	330 000 000	485	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.4. Gearing Ratio (Debt to Total Income including grant income)
				8.10 Investment Management	Sibonelo Mbele	8.10.1. Review Investment Policy	Sibonelo Mbele				Percentage	N/A	Revised policy	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.3. Cost Coverage Ratio (No. of Times) 8.4. Gearing Ratio (Debt to Total Income including grant income)
						8.10.2. Review borrowing for implementation of capital programme	Sibonelo Mbele				Percentage	N/A	Benchmark against prevailing bond rates	100	100	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times)
				8.10. Debt Coverage Ratio (No. of times)	Sandile Mnguni						Number of Times	13,77	Debt coverage of 11 times for the 18/19 financial year	11	11	11	11		<b>Indirect Link</b> 8.8.1.1. External vs. internal funding exercise 8.10.2. Review borrowing for implementation of capital programme 8.15.1.1. Banking and reconciliation of cash on a daily basis 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer 8.2.2. Alignment of operating budget to the IDP 8.3.2.3. Budget Policy 8.3.3.1. Salaries & Wages as a % of opex 8.3.3.2. Repairs & Maintenance as a % of opex 8.3.3.3. Debt-Equity Ratio 8.9.1. Grow property sales income 8.9.2. Grow property lease income
				8.11. Asset & Liability Insurance Cover	Sibonelo Mbele	8.11.1. Self Insurance Fund settlements	Thulani Ntuli				Percentage	N/A	Timeous settlement of all claims	100	100	100	100	39	<b>Indirectly linked to KPI</b> 8.5.Obtain an unqualified audit opinion

					8.12. Deadline Monitoring	Similo Mbongwe	8.12.1. Maintain and update deadline monitoring system	Patrick Chami			Percentage	N/A	Achievement of all statutory deadlines for Treasury Cluster	100	100	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
					8.13. Completion of Financial Statements	Sandile Mnguni	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	8.13.1.1. Submission of eThekwin's AFS 2017/2018	Yogeeta Rayan	Percentage	N/A	Submit AFS by 31-Aug	0	0	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
							8.13.2. Maintain accurate and updated asset register	Kay Naidoo			Percentage	N/A	Compliant register	0	0	0	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
					8.14. Payment of all creditors and verification of SCM procedures	Sandile Mnguni	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Tommy Hunt	8.14.1.1. Verification of SCM compliance	Tommy Hunt	Percentage	N/A	All creditors paid within the legislated time frames or per their payment terms, subject to there being no queries/issues	100	100	100	100	Operating Budget only	<b>Indirectly linked to KPI</b> 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
					8.15. Cash Control and Management	Peet Duplessis	8.15.1. Effective cash management	Peet Duplessis	8.15.1.1. Banking and reconciliation of cash on a daily basis	Khanyi Gama	Percentage	N/A	All Council revenue accounted for	100	100	100	100	306	<b>Indirectly linked to KPI</b> 8.10. Debt Coverage Ratio (No. of times) 8.4. Gearing Ratio (Debt to Total Income including grant income) 8.7. Maintain an overall payment rate of Cash over Monthly billing at 95%
					8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	8.16.1.1. Procurement Scheduling	Andre Petersen	Number	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects	1	2	3	4	100	<b>Indirectly linked to KPI</b> 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
							8.16.2. Continuous Improvement	Andre Petersen	8.16.2.1. Letters of awards	Andre Petersen	Percentage	N/A	All letters of award issued within 30 calendar days from the date of finalisation of award.	80	80	80	80	61	<b>Indirectly linked to KPI</b> 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
									8.16.2.2. Monitoring of reports in bid committee process	Andre Petersen	Number	N/A	Monthly tracking report on all bid committee reports	3	6	9	12	61	<b>Indirectly linked to KPI</b> 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
									8.16.2.3. Review of SCM Policy	Andre Petersen	Percentage	N/A	Amended Policy approved & in place by 30 June 2019	0	0	0	100	61	<b>Indirectly linked to KPI</b> 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
				8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM	Andre Petersen						Percentage		0% irregular expenditure on SCM managed contracts for the 2018/19 financial year	0	0	0	0	61	<b>Indirect Link</b> 8.2.2. Alignment of operating budget to the IDP 8.14.1.1. Verification of SCM compliance 8.16.1.1. Procurement Scheduling 8.16.2.1. Letters of awards 8.16.2.2. Monitoring of reports in bid committee process 8.16.2.3. Review of SCM Policy 8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
		Value for money expenditure			8.17. Risk Management	Similo Mbongwe	8.17.1. 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.	Vikash Deeplal			Number	N/A	A total of 4 Reports per year in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.	1	2	3	4	19 708	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
					8.18. Reconciliations and Pay Admin	Similo Mbongwe	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Vikash Deeplal			Number	N/A	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
							8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deeplal			Number	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation	2	5	8	12	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion

						8.19. Effective and efficient processes	Similo Mbongwe	8.19.1. Review of Standard operating procedures for Treasury Cluster	Patrick Chami			Number	N/A	4 departments reviewed in the year	1	2	3	4	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion
								8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Patrick Chami			Number	N/A	2 special projects to be completed within agreed timeframes	0	1	1	2	Operating Budget only	<b>Indirectly linked to KPI</b> 8.5. Obtain an unqualified audit opinion 8.11. 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM
						8.20. Efficient Fleet Management	Malcolm Joshua	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	Malcolm Joshua	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	N/A	90% availability of fleet vehicles	90	90	90	90	42 338	<b>Directly linked to KPI</b> 8.12. Optimal availability of fleet vehicles (excluding buses)
										8.20.1.2. Optimal availability of bus fleet	Malcolm Joshua	Percentage	N/A	90% availability of bus fleet	90	90	90	90	91 536	<b>Directly linked to KPI</b> 8.13. Optimal availability of bus fleet
						8.12. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua					Percentage	92	90% availability of fleet vehicles during the 18/19 financial year	90	90	90	90		<b>Direct Link</b> 8.20.1.1 Optimal availability of fleet vehicles (excluding buses)
						8.13. Optimal availability of bus fleet	Malcolm Joshua					Percentage	93	90% availability of bus fleet during the 18/19 financial year	90	90	90	90		<b>Direct Link</b> 8.20.1.2 Optimal availability of bus fleet

Municipal name: EThekweni Municipality

SDBIP: 2018-19

Plan 21: Durban ICC

Plan Owner - Phillip Sithole

Sector	National KPA	SFA	National Treasury	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
International Convention Centre	Local Economic Development	Economic Impact				21.1. Economic Impact Programme	Scott Langley	21.1.1. Monitor and Project Total Economic Impact resulting from the business activities of the Durban ICC	Scott Langley	R-billion	5,1	R5.3bn economic impact	1,3	2,7	4	5,3	R 85 000	
				21.1. Economic Impact - Contribution to GDP calculated by independent research organisation compared to budgeted target	Lindiwe Rakharebe					R-billion	5,1	R5.3bn economic impact	1,3	2,7	4	5,3		Direct link to Sprj 21.1.1. Monitor and Project GDP Total Contribution resulting from the business activities of the Durban ICC
				21.2. Jobs created - Number of direct and indirect jobs created compared to budgeted target	Lindiwe Rakharebe					Number	11,500	12 300 jobs created	3,075	6,15	9,225	12,300		Indirect link to Sprj 21.1.1. Monitor and Project GDP Total Contribution resulting from the business activities of the Durban ICC
International Convention Centre	Service Delivery	Customer Centricity				21.2 Quality Assurance programme	Lindiwe Rakharebe	21.2.1 Monitor and Analyse Customer Satisfaction Levels	Scott Langley	Percentage	95	Customer satisfaction rate Of 95%	95	95	95	95	R 100 000	
International Convention Centre								21.2.2 Improve Service Delivery through staff and service provider training	Mduduzi Ngubane	Number	New KPI - No Baseline	20 training Sessions on conducted	5	10	15	20	R 120 000	
International Convention Centre								21.2.3 Monitor adherence to quality standards through Five Star Grading Programme	Mduduzi Ngubane	Yes/No	Yes	5 star toursim grading retained	Yes	Yes	Yes	Yes	R 15 000	
International Convention Centre								21.2.4 Implement infrastructure standards/upgrades to sustain and enhance the image of the Durban ICC	Siphiwe Khuzwayo	Percentage	50	70% of capital expenditure budget committed compared to target	17,5	35	52,5	70	R 15 700 000	
International Convention Centre								21.2.5 Adherence to food safety standards through ISO 22000 programme	John Moatshe	Yes/No	Yes	ISO 22000 retained	Yes	Yes	Yes	Yes	R 57 000	
				21.3 Service Excellence - Weighted average percentage rating achieved for customer satisfaction	Lindiwe Rakharebe					Percentage	95	Customer satisfaction rate Of 95%	95	95	95	95		
				21.4 Back to Basics Training - Number of actual sessions compared to target						Number	New KPI - No Baseline	20 training Sessions on conducted	5	10	15	20		
				21.5 Tourism Five Star Grading Accreditation						Yes/No	Yes	5 star toursim grading retained	Yes	Yes	Yes	Yes		

Sector	National KPA	SFA	National Treasury	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
				21.6 Capital Expenditure - Percentage of Facilities capital expenditure budget committed versus target						Percentage	50	70% of capital expenditure budget committed compared to target	17,5	35	52,5	70		
				21.7 ISO 22000 (Food Safety)Accreditation						Yes/No	Yes	ISO 22000 retained	Yes	Yes	Yes	Yes		
International Convention Centre	Financial Viability & Sustainability	Cost Containment & Business Growth				21.3 Cost Control Programme	Melanie Rambally	21.3.1 Control costs through creation and implementation of cost control programme	Melanie Rambally	Percentage	60	Operating costs as a percentage of revenue = 59%	60	60	59	59	R	-
International Convention Centre										Percentage	7	Operating profit as a percentage of revenue = 12%	8	9	11	12	R	-
				21.8 Operating Costs (excluding rates and depreciation) as a percentage of revenue	Lindiwe Rak					Percentage	60	Operating costs as a percentage of revenue = 59%	60	60	59	59		
				21.9 Operating Profit (excluding rates, depreciation, impairment adjustments) as a percentage of revenue						Percentage	7	Operating profit as a percentage of revenue = 12%	8	9	11	12		
International Convention Centre	Transformation & Development	Training & Development		21.10 Human Capital Development - Percentage of the training budget that has been spent	Lindiwe Rakharebe	21. 4 Transformation & Development Programme	Mamma Mokaba	21.4.1 Develop human capital through creation and implementation of Work Place Skills Plan	Mamma Mokaba	Percentage	80	82% of training budget spent	20	41	62	82	R	1 082 572
International Convention Centre		Economic Transformation		21.11 Women Supplier Procurement - % Procurement from women suppliers/service providers			Melanie Rambally	21.4.2 Promote development and growth of women owned businesses through procurement of goods/services from companies with women ownership	Melanie Rambally	Percentage	13	15% procurement from women suppliers/ service providers	3	7	11	15	R	-
International Convention Centre				21.12 Youth Supplier Procurement - % Procurement from suppliers/service providers classified as Youth (35 years or younger)			Melanie Rambally	21.4.3 Promote development and growth of youth owned businesses through procurement of goods/services from companies with youth ownership	Melanie Rambally	Percentage	5	7% procurement from youth suppliers/ service providers	5	5,8	6,3	7		
International Convention Centre				21.13 Procurement % of Top 20 Supplier Spend from African Owned Suppliers			Melanie Rambally	21.4.4 Promote development and growth of African owned businesses through procurement of goods/services from companies with African ownership	Melanie Rambally	Percentage	40	42% of top 20 supplier spend from African owned suppliers	40	41	41	42		
				21.14 B-BBEE Certification - B-BBEE Level Certification			Melanie Rambally	21.4.5 Promote broad based black economic empowerment through B-BBEE Certification	Melanie Rambally	Number	3	Obtain Level 2 BEE certification	3	3	3	2	R	35 000
International Convention Centre				21.15 Employment Equity - % of staff complement that are female			Mamma Mokaba	21.4.6 Promote transformation and employment equity through women employment	Mamma Mokaba	Percentage	50	50% female staff complement	50	50	50	50		
International Convention Centre				21.16 Employment Equity - % of Top Management & Senior Management Black			Mamma Mokaba	21.4.7 Promote transformation and employment equity through employment of black persons at Top Management Level	Mamma Mokaba	Percentage	60	60% of Top and Senior management that are Black	60	60	60	60		

Sector	National KPA	SFA	National Treasury	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP	Links
International Convention Centre				21.17 Employment Equity - % of Top Management & Senior Management Female			Mamma Mokaba	21.4.8 Promote transformation and employment equity through employment of females at Top Management Level	Mamma Mokaba	Percentage	50	50% of Top and Senior management that are female	50	50	50	50		
International Convention Centre				21.18 Employment Equity - % of Total Staff Complement Disabled			Mamma Mokaba	21.4.9 Promote transformation and employment equity through employment of Disabled Persons	Mamma Mokaba	Percentage	2	2% of staff complement disabled	2	2	2	2	R	-
International Convention Centre	Governance	Governance & Compliance		21.19 Risk Management Risk management and mitigation. % Tasks completed on due date as listed on the Task Risk Register	Lindiwe Rak	21.5 Risk Management & Governance Programme	Melanie Rambally	21.5.1 Effectively manage risk through creation of a risk register with action plans and due dates for action	Melanie Rambally	Percentage	82	84% of tasks listed in the risk register completed on due date	25	50	70	84	R	-
International Convention Centre				21.20 Unqualified Audit - Achieve Unqualified Audit from the AG			Melanie Rambally	21.5.2 Promote good governance in the organisation by achieving unqualified audit	Melanie Rambally	Yes/No	Unqualified audit achieved	Unqualified audit achieved	Yes	Yes	Yes	Yes	R	1 000 000



Municipal name: EThekweni Municipality

SDBIP: 2018-19

Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Philip Sithole

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Budget allocated
	GOVERNANCE AND PUBLIC PARTICIPATION	Provision of targeted guest-oriented quality services in the Theme Park		22.1.Survey guests and obtain 95% "overall park experience" positive guest satisfaction.	Mpume Mthembu	22.1.1Customer Service	Mpume Mthembu	22.1.1.1 Undertake assessments on customer satisfaction	Sukantha Pillay	%	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	To survey 500 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests.	95	95	95	95	38 039,00
		Creation of exciting, fun and quality experiences and environment to grow the Park footprint		22.2.Hold 4 anchor events	Mpume Mthembu	22.2.1 Fun and Entertainment	Mpume Mthembu	22.2.1.1 Hold 4 anchor events	Vuyiswa King	Number	6 anchor events held	To hold four anchor events	1	3	3	4	3 061 688,00
				22.3.Achievement of 3% footfall growth year on year .	Mpume Mthembu	22.3.1 Footfall growth	Mpume Mthembu	22.3.1.1 Strategically position DMTP as a must visit tourism and events destination	Brand Manager	%	8% footfall growth	To achieve 3% footfall growth year on year	0	0	0	3	8 425 627,26
		Provision of a functional, well maintained and safe Theme Park that meet all required standards.		22.4.Not exceed 10 lost time injuries	Neville Pillay	22.4.1 Compliance with Occupational Health and Safety Legislation	Neville Pillay	22.4.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Neville Pillay	Number	8 lost time injuries	To not exceed 10 lost time injuries	10	10	10	10	10 146 970,00
			22.5. Ensure that SAAMBR complies with SLA obligations	Stella Khumalo	22.5.1 Stakeholder relationship management	Stella Khumalo	22.5.1.1 To ensure that SAAMBR complies with SLA obligations	Xoliswa Hlongwane	%	full compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA regarding reporting requirements	100	100	100	100	73 903 545,00	
	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Creation of a platform for growth, empowerment and skills development		22.6. Compilation of effective Employment Equity plans and reports for Top/ Senior Management	Aubrey Ngubane	22.6.1 Organisational Transformation (Employment Equity)	Aubrey Ngubane	22.6.1.1Percentage of people from employment equity target groups employed in the Top/ Senior Management levels	Rajan Govender	%	100% achievement of the designated group at Top/Senior Management level	To achieve 100% of the designated group at Top/Senior Management level	100	100	100	100	2 883 687,30
				22.7. Compilation of effective Employment Equity plans and reports for Middle management	Aubrey Ngubane	22.7.1 Organisational Transformation (Employment Equity)	Aubrey Ngubane	22.7.1.1 Percentage of people from employment equity target groups employed in the Middle Management levels	Rajan Govender	%	83% achievement of the designated group at Middle Management level	To achieve 87% of the designated group at Middle Management level	67	67	67	67	
				22.8.Retention of key DMTP scarce skills personnel.	Aubrey Ngubane	22.8.1 Retention Strategy	Aubrey Ngubane	22.8.1.1 Develop and Implement Retention Strategy	Bianca Xulu	%	New KPI - No baseline	To achieve 80% retention of key critical posts identified	80	80	80	80	1 450 000,00

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Budget allocated
		Growing the primary and secondary revenue generators to sustain the Theme Park.		22.9. Achievement of 10% growth on gross revenue year on year	Chief Financial Officer	22.9.1 Establish a Pricing Strategy	Xoliswa Hlongwane	22.9.1.1 Develop and Implement a Pricing model	Arnold Mazibu/Elspeth Mutize	%	1% growth on gross revenue	Achievement of 3% growth on gross revenue year on year	0	0	0	3	12 265 222,50
				22.10. Manage actual occupancy of lettable space against available	Greg Jacobson	22.10.1 Sound Financial Management	Greg Jacobson	22.10.1.1 Maximise letting of Village Walk Space	Sharmaine Ramsahai	%	98.68% occupancy achieved	To achieve 95% of occupancy of lettable space in the Village Walk	95	95	95	95	8 373 243,00
				22.11. Achieve budgeted Earnings before interest, depreciation and amortisation (EBIDA)	Chief Financial Officer	22.11.1 Sound Financial Management	Xoliswa Hlongwane	22.11.1.1 Implement Cost Management strategy	Executives	R	-6,069 Million EBIDA	To achieve budgeted EBIDA	0	0	0	8 796m	12 265 222,50
		Provision of a financially accountable and sustainable entity.		22.12. Achieve a Clean audit opinion for prior financial year.	Chief Financial Officer	22.12.1 Sound Financial Management	Stella Khumalo	22.12.1.1 Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Xoliswa Hlongwane	Yes/No	Clean audit achieved	To achieve a clean audit for the prior financial year	No	No	Yes	Yes	No direct financial link
				22.13. Increase procurement from disadvantaged businesses (level 1 to 5)	Chief Financial Officer	22.13.1 Effective, efficient and economical Supply Chain Management	Xoliswa Hlongwane	22.13.1.1 Implement Preferential Procurement Strategy	Mthokozisi Mpungose	%	88% of all goods & services from historically disadvantaged businesses (level 1 to 5)	To procure 85% of all goods & services from historically disadvantaged businesses (level 1 to 5)	85	85	85	85	35 333 992,00
		To ensure legislative compliance and good governance.		22.14. Manage percentage collection of Debtors outstanding over 60 days.	Chief Financial Officer	22.14.1 Reduce DMTP debts	Xoliswa Hlongwane	22.14.1.1 Collection of outstanding debts	Elspeth Mutize	%	New KPI - No baseline	To ensure that 95% of OUTSTANDING debtors are collected within 60 days. (EXCLUDES LEGAL MATTERS)	95	95	95	95	
				22.15. Manage creditor payment days against legislated payment days.	Chief Financial Officer	22.15.1 Payment of all creditors and verification of SCM procedures	Stella Khumalo	22.15.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Xoliswa Hlongwane/Elspeth Mutize	%	All creditors paid within 30 days of valid invoice	To ensure that all creditors are paid within 30 days of receipt of a valid invoice.	100	100	100	100	
		Provision of diverse, educational and entertaining conservation-orientated product offerings.		22.16. Ensure community participation in a CSI programme.	Aubrey Ngubane	22.16.1 Implement Social Responsibility programmes	Mpume Mthembu	22.16.1.1 Undertake Youth employment initiatives	Bianca Xulu	Yes/No	New KPI - No baseline	To provide workplace experience to youth targeting 5% of the workforce	No	No	No	Yes	320 409,70
				22.17. Recycle 30% of total solid waste generated.	Neville Pillay	22.17.1 Enhance Environmental Sustainability	Neville Pillay	22.17.1.1 Promote Recycling of solid waste	Naven	%	43% Solid Waste Recycled	To recycle 30% of total solid waste collected	30	30	30	30	3 049 629,00