Service Delivery and Budget Implementation Plan
As at 31 March 2026

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%) before validation	N/A
Plan 1	Municipal Planning	Lihle Phewa	34	29	26	3	89.66%	5
Plan 2	ICC	Musa Mbhele	16	13	13	0	100.00%	3
	DMTP	Musa Mbhele	22	9	8	1	88.89%	13
Plan 3A	Technical Services (Water Management)	Ednick Msweli	13	12	11	1	91.67%	1
Plan 3B	Technical Services (Energy Management)	Ednick Msweli	6	6	6	0	100.00%	0
Plan 3C	Technical Services (Waste Management)	Ednick Msweli	6	6	6	0	100.00%	0
Plan 3D	Technical Services (HSET)	Ednick Msweli	26	18	16	2	88.89%	7
Plan 4	Public Safety	Cyril Mkhize	9	7	7	0	100.00%	2
Plan 5	Corporate Services	Kim Makhathini	31	28	18	10	64.29%	3
Plan 6	Community Services	Dr Vusi Mazibuko	31	30	27	3	90.00%	1
Plan 7A	Office of the City Manager	Sipho Cele	13	12	12	0	100.00%	0
Plan 7B	EMARAS	Musa Mbhele	2	2	2	0	100.00%	0
Plan 7C	Operations management	Lindo Mkhize	12	12	12	0	100.00%	
Plan 8	Finance	Dr Sandile Mnguni	39	28	22	6	78.57%	0
			260	**212**	**186**	**26**	**87.74%**	**35**

Municipal name: EThekwini Municipality
SDBIP 2025- 26
Plan 1 - Municipal Planning
Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	3rd Quarter Planned Target as at 31st March 2026	3rd Quarter Actual as at 31st March 2026	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Total Operating Budget allocated	Links
	Cross cutting	1A 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 Spatial Development Framework submitted to Council for adoption	Lihle Phewa/Sandile Sokhela	Percentage	100%	Review the Spatial Development Framework for the 26/27 Financial Year by 30 June 2026 in compliance with SPLUMA, for adoption by Council (100%).	A	A	A			January 2026: 1. Signed ECOD report requesting permission to advertise in Feb-March 2026 for public comment 2. Prepared DRAFT SDF 2026-2027 3. Attendance at IDP Stakeholders Forum on 30 January 2026 February 2026:	January 2026 1. ECOD Report 2. Draft SDF 2026-2027 (available on request) 3. IDP Stakeholder Forum Invitation, Agenda, Att Register. February 2026:			**Link:** KPI 1.1.1 Preparation of Annual SDF Review
			1.2 Ensure the long term sustainability of the natural resource base	Lihle Phewa	ENV4.11			1.2. Percentage of biodiversity priority area within the metro(ENV4.11)	Lihle Phewa/Dr Mafumbu	Percentage	37.17%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2025/26 financial year.	A	A	A							**No Link**
					ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Lihle Phewa/Dr Mafumbu	Percentage	7.25%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2025/26 financial year.	A	A	A							**No Link**
					HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Lihle Phewa/Sbu Ndebele	Number of days	13 days	Maintain the average of 25 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2025/26 financial year.	25 Days	25 Days	☺		All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive			**No Link**
					LED 3.13			1.5 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Lihle Phewa/Dr Mafumbu	Number of days	23 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2025/26 financial year.	40 Days	40 Days	☺		All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive			**No Link**
					S7001D	City Wide		1.6 Land Acquisition for environmental protection.	Lihle Phewa/Dr Mafumbu	Percentage	100%	100% progress in acquiring two sites for environmental protection by 30 June 2026	A	A	A			Emails and signed resolution for a donation.	Provided additional information for valuations and a landowner query was addressed by Real Estate. Queries to Public Works on two donations were addressed. A query from an	2,000,000.00		**Link:** KPI 1.2.5 Land Acquisition for environmental protection.
			1.3 Manage and regulate the built environment					1.7 Percentage of building inspection requisitions responded to within 14 days	Lihle Phewa/Sbu Ndebele	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%	100%	☺			Requisitions and documents				**Link:** KPI1.3.1 Percentage of building inspection requisitions responded to within 14 days
								1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis	Lihle Phewa/Sbu Ndebele	Number	320	Eight (8) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2026	6	6	☺			Before and after pics.			10,000,000.00	**Link:** KPI 1.3.2.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
								1.9 Average number of days taken to process Planning Assessments (PA) for building plan applications	Lihle Phewa/Sandile Sokhela	Number of Days	6.7 days	30 days taken to provide town planning clearance on building plan applications for 2025/26 financial year.	30 days	No reporting	☹				No reporting			**Link:** KPI 1.3.5 Average number of days taken to process Planning Assessments (PA) for building plan applications
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme				City Wide	1.10 Facilitate the Implementation of the Durban Climate Change Implementation Plan	Lihle Phewa/Dr Mafumbu	Percentage	100%	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%).	75%	85%	☺			Draft report with edits and comments and emails sent to Communication Unit	Once report is done, the translation of the report to Zulu will commence; and Climate Change Department will work closely with			**Link:** KPI 1.4.1 Facilitate the Implementation of the Durban Climate Change Implementation Plan
								1.11 Undertake annual review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year	Lihle Phewa/Dr Mafumbu	Percentage	100%	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	75%	No reporting	☹				No reporting			**Link:** KPI 1.4.2 Updating of the annual greenhouse gas emissions inventory

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SDBIP 2025- 26
Plan 1 - Municipal Planning
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						T7145C	W062, W063, W073	1.12 Manage the implementation of the Energy Efficiency Demand Side Management	Lihle Phewa/Dr Mafumbu	Percentage	100%	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	50%	75%	☺	N/A	N/A	Monthly report	Please provide reasons for over-achieving	1,146,033.52		**Link:** KPI 1.4.3 Manage the implementation of the Energy Efficiency Demand Side Management
						T7145F	W027, W062	1.13 Energy Efficiency Retrofit project on municipal buildings	Lihle Phewa/Dr Mafumbu	Percentage	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	90%	20%	☹	Delayed procurement processes	Revised project plan to complete the project before the 30th of June 2026.	Project plan		620,000.00		**Link:** KPI 1.4.4 Energy Efficiency Retrofit project on municipal buildings
						S7010D	W026	1.14 Percentage progress in the supply of containerized offices for Problem Buildings Division	Lihle Phewa/Sbu Ndebele	Percentage	New KPI - no baseline	100% completion of supply of containerized offices for accomodation of Problem Building Division by 30 June 2026 (100%)	A	A	A					2,000,000.00		**Link:** KPI 1.4.5 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation
						S7007C	W103	1.15 Percentage completion of Assagay Ecology Base (Ecological services depot)	Lihle Phewa/Dr Mafumbu	Percentage	New KPI - no baseline	20% Completion of the Assagay Ecology Base Depot by 30 June 2026	10%	17%	☺			Notes from Meeting with Architecture 2.) Revised budget 3. Images from the site with new fence being installed	The company that is installing the fence has initiated work on the site. A meeting was held with Arcitechture Dept to discuss	1,100,000.00		**Link:** KPI 1.4.6 Assagay Ecology Base (Ecological services depot)
						BUFF082	W059	1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Lihle Phewa/Dr Mafumbu	Percentage	New KPI - no baseline	100% completion of upgrade to access road by 30 June 2026 (100%)	100%	100%	☺			1.) Final Invoice	The contractor has completed the outstanding work	340 000.00		**Link:** KPI 1.4.7 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj			Various Wards	1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Shunnon Tulsiram	Percentage	108%achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2026.	75%	75%	☺			Reports				**Link:** 1.17.1. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
							Various Wards	1.18 Number of jobs created through the municipality's local economic development initiatives including capital projects	Shunnon Tulsiram	Number	18400	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2026	8,349	11,450	☺			Jobs KPI Report; spread sheets of data for PEP and capital comparatives for 3rd quarter				**Link:** 1.18.1. The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	1.19 .Percentage of initiatives facilitated to support Innovative Programme.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of initatives facilitated to support the Innovative Programme by 30 June 2026.	75%	75%	☺			Innovation Programme Report for Quarter 3			R7,400,000.00	**Link:** 1.19.1. Implementation of the Innovation Programme
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Shunnon Tulsiram	Percentage	97% achieved of SDBIP projects	100% Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2026.	75%	75%	☺			Reports				**Link:** 1.20.1. Grow and maintain Invest Durban Brand Image 1.20.2 Investment Marketing of Durban with partners 1.20.3. Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing				All Wards	1.21. Percentage of domestic projects implemented to promote Domestic Investment.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% domestic projects implemented to promote Domestic Investment by 30 June 2026.	75%	75%	☺			Reports				**Link:** 1.21.1. Investor Retention Plan 1.21.2. Investment Climate Survey

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SDBIP 2025- 26
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			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya			Various Wards	1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2026.	75%	75%	☺			Reports				**Link:** 1.22.1. Automotive and Components Manufacturing Sector Development Support 1.22.2. Chemical Sector Development Support 1.22.3. Maritime Sector Development Support 1.22.4 Furniture Sector Development Support 1.22.5. Leather and Footwear Development Support 1.22.6. Clothing and Textile Sector Development Support 1.22.7. Global Business Services 1.22.8. ICT Sector Initiatives 1.22.9. Green Economy Sector Development Support 1.22.10. Industry Connect Portal and Industry Revitalisation
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002FA	26	1.23. Percentage of Urban Renewal projects implemented.	Thulani Nzama	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	55%	55%	☺			Progress report. Architecture requisition form. Emails to Architecture regarding progress.		R4,000,000.00		**Link:** 1.23.1. Percentage of central beachfront refurbishment project implemented. .
			2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029CC,S1195ICC,S1124A,S1124A,S1173D,	4,28,35,108,91,104,42,102	1.24. Percentage of specific capital projects implemented for Nodal Development.	Thulani Nzama	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	48.10%	50%	☺	Variance attributable to the adjustment period, which expanded the nodal development programme to 15 capital projects through the inclusion of four (4) additional projects.	Ongoing project performance monitoring of actual versus planned expenditure monthly.	Monthly project progress tracking of actual versus tagerted spend of specific capital projects.	Achieved 50% cumulative implementation of nodal development capital projects, with performance measured against an expanded pipeline of 15 projects following	R140,767,000.00		**Link:** 1.24.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region. 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.
			2.9 Ensuring township development	Nkululeko Mkhize		S1148F,S1041F	47,91	1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Thulani Nzama	Percentage	48% achieved of SDBIP projects	60% of Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding by 30 June 2026	48%	54%	☺	Actual exceeded planned target due to accelerated construction methods for Mpumalanga Pedestrian Bridge, effective team coordination during the Q3 reportin period	None required, with a positive variance.	Monthly project progress tracking of actual versus tagerted spend of specific capital projects.	Achieved 54% cumulative implementation of nodal development capital projects	R41 900 000		**Link:** 1.25.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Shunnon Tulsiram			Various wards	1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100 % of Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2026	76%	76%	☺			Reports				**Link:** 1.26.1 Implementation of Empowerment initiatives 1.26.2. Fashion Development Program 1.26.3. Creative Arts Development Program 1.26.4. Construction Development Program 1.26.5 Tourism Development Program
			2.11 Managing the Informal Economy	Shunnon Tulsiram		S3055B,S3060E,S3070C,S4055B,S4037A,S4040B,S4111A,S4112A,S4113A,S4114A,S4115A	28,76,32,61,4,70,61,26,28,73,28	1.27. Percentage of programmes implemented to support the informal economy.	Shunnon Tulsiram	Percentage	76% achieved of SDBIP projects	92% of Programmes implemented to support the informal economy by 30 June 2026.	70%	70%	☺			Reports		R50,215,000.00		**Link:** 1.27.1. Provide support to the informal economy 1.27.2. Percentage of BOVINE HEAD SHELTER constructed. 1.27.3. Percentage of Sibusiso Mdakane Container Park constructed. 1.27.4. Percentage of Dalton Hostel Business Hive constructed. 1.27.5. Percentage of Tongaat Market building refurbished. 1.27.6.Percentage of Hammersdale Market refurbished 1.27.7.Percentage of Bangladesh Market Building upgraded 1.27.8.Percentage of Tongaat Early Morning Market refurbished 1.27.9.Percentage of Mansel Rd Market Refurbished 1.27.10.Percentage of Berea Herbsellers Market and Training Room refurbished 1.27.11.Percentage of Fragrance Market building refurbished 1.27.12.Percentage of Early Morning Market building refurbished
					LED 3.12		Various wards	1.28. Average time taken to finalize trading permits	Shunnon Tulsiram	Days	42 days	21 days taken to finalise informal trade permit applications for the 2025/2026 financial year	21 Days	21 Days	☺			List of Applications				**Link:** 1.28 1. Average time taken to finalize trading permits
			2.12 Managing the Bulk Fresh Produce Market	Shunnon Tulsiram			32	1.29.Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Shunnon Tulsiram	Number	300 trading days	300 trading days for the 2025/2026 financial year	228	228	☺			Daily agents payments			R133,740,660.00	**Link:** 1.29.1 Provision of Trading Platform and enhancement of facility.

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Plan 1 - Municipal Planning
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			2.13 Enterprise Development	Shunnon Tulsiram		S3132EE,S3132FF,S3132GG,S3132HH,S3132I1,S3132D	Various wards	1.30. Percentage of programmes implemented to support enterprise development	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development fund by 30 June 2026.	71%	71%	☺			Reports		R8,100,000.00		**Link:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 1.30.2. Provision of Support Services to Small Enterprises and Cooperatives
						S3119C	96	1.31. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of Mbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate) by 30 June 2026	55%	70%	☺			Pictures		R4,000,000.00		**Link:** 1.31.1. Percentage of Umbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)
			2.14 Review Business License regulatory framework and processes	Shunnon Tulsiram	LED3.11		Various wards	1.32. Average time taken to finalise business license applications (LED3.11)	Shunnon Tulsiram	Days	30 days	21 days taken to finalise business license applications for the 2025/2026 financial year	21 days	17 days	☺	No. of days vary per application due to its dependency on compliance of legislative requirements by the applicant.		Application files, application registers and inventories. Available on Sharepoint and PME and Audit were granted access to view.	680 finalised applications / 11 622 sum total number of days.			**Link:** 1.32.1 Average time taken to finalize licenses
						S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market	Shunnon Tulsiram	Percentage	40% achieved of SDBIP projects	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026	60%	80%	☺			Reports		R29,851,000.00		**Link:** 1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 1.33.2. CCTV Camera
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa			Various wards	1.34. Percentage implementation of the tourism support plan to create: - global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region	Shunnon Tulsiram	Percentage	102% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2026	75%									**Link:** 1.34.1. Expansion of the Tourism Sector 1.34.2 Provision of information and tourism services
						TA000035	10	1.35. Percentage progress in appointing a supplier for two double decker buses.	Shunnon Tulsiram	Percentage	New KPI-No baseline	Supplier appointed for two double decker buses by 30 June 2026 (100%)	75%	75%	☺			Reports		R24,000,000.00		**Link:** 1.35.1 Percentage progress in appointing a supplier for two double decker buses.

Municipal name: EThekwini Municipality

SDBIP 2025/26

Plan 2 - ICC

Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Quarter 3 Actual as at 31 March 2026 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Links
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC				2.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	R5,8bn economic impact contributed to the GDP for the 2025/26 financial year.	N/A	N/A	N/A	N/A				**Directly linked:** 2.1.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).
International Convention Centre	Local Economic Development						2.2. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11 485 jobs created through Durban ICC's operations by 30 June 2026.	N/A	N/A	N/A	N/A				**Directly linked:** 2.2.1 Number of jobs created through Durban ICC's operations.
International Convention Centre	Local Economic Development						2.3. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 9001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A	ISO 9001 Certification	**Directly linked:** 2.3.1. ISO 9001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.4. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 14001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A	ISO 14001 Certification	**Directly linked:** 2.4.1. ISO 14001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.5. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 22000 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A	ISO 22000 Certification	**Directly linked:** 2.5.1. ISO 22000 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.6. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 45001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A	ISO 45001 Certification	**Directly linked:** 2.6.1. ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.7. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Tourism Five Star Grading accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A	Tourism Five Star Grading Certification	**Directly linked:** 2.7.1 Tourism Five Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development						2.8. Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	95% of the quarterly maintenance tasks completed during 2025/26 financial year.	95%	100%	100%	☺	Best practice for maintenance task completion is 95%. This does not mean that completion of more than 95% is not acceptable, this mearely means that there were opportunities of completing more tasks than planned, which is a good thing. The reason for over achievement is that there were more tasks completed against the set target.	No action required	* Service Reports * Inspection Sheets * Job Cards	**Directly linked:** 2.8.1 Percentage of Durban ICC facilities maintenance tasks completed.
International Convention Centre	Local Economic Development						2.9. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	0%	N/A	N/A	N/A				**Directly linked:** 2.9.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.

International Convention Centre	Financial Viability and Sustainability						2.10.Contain operating expenditure to within the approved budget for the 2025/26 fiscal.	Lindiwe Rakharebe	Percentage	Operating expenditure variance for the 2025/26 fiscal year ≤ +1% against the approved budget.	Operating expenditure variance at the end of Quarter 3 ≤ +1% against the approved budget.	Operating expenditure variance at the end of Quarter 3 is 0,6% against the approved budget.	Operating expenditure variance at the end of Quarter 3 is 0,6% against the approved budget.	☺			Management Accounts	**Directly linked:** 2.10.1. Cost Containment measures on operating expenses implemented within budget.
International Convention Centre	Financial Viability and Sustainability						2.11. Achieve an operating profit before tax, depreciation, accounting adjustments and rates in line with the approved budget for the 2025/26 fiscal.	Lindiwe Rakharebe	Percentage	Operating profit variance for the 2025/26 fiscal year ≥ –1% compared to the budgeted operating profit.	Operating profit variance at the end of Quarter 3 ≥ –1% compared to the budgeted operating profit.	Operating loss variance at the end of Quarter 3 is an unfavourable 4,7% compared to budget.	Operating loss variance at the end of Quarter 3 is an unfavourable 4,7% compared to budget.	☹		The entity is closely pursuing all revenue-generating opportunities and monitoring expenditure in relation to budget in order to ensure that this target can be achieved by 30 June 2026.	Management Accounts	**Directly linked:** 2.11.1. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
International Convention Centre	Financial Viability and Sustainability						2.12. 90 days of cash cover maintained at the end of the reporting period.	Lindiwe Rakharebe	Yes/No	90 days of cash cover maintained at the end of the reporting period applicable to the 2025/26 financial year (Yes).	Yes	No	No	☹		The entity is aggressively following up on debt collection and pursuing event pre-collections in order to ensure that this target can be achieved by the end of the fiscal. Furthermore, the sales pipeline is tracked daily for purposes of cash flow forecasting.	Cash Reserves Schedule	**Directly linked:** 2.12.1. 90 days of cash cover maintained.
International Convention Centre	Financial Viability and Sustainability						2.13. Achieve sales pipeline coverage of at least 50% of the approved sales budget for the next three (3) months	Lindiwe Rakharebe	Percentage	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Sales pipeline - 75% of the sales budget for the next three (3) months	Sales pipeline -75% of the sales budget for the next three (3) months	☺	The entity secured increased enquiries and achieved stronger event conversions through proactive sales activities.	N/A	Qlikview Report	**Directly linked:** 2.13.1. Monitor sales pipeline for one quarter at a time.
International Convention Centre	Governance and Compliance						2.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	90% of risk register treatment plans completed by 30 June 2026.	60%	67%	67%	☺	This target was exceeded as a result of robust risk management and continuous monitoring of risk task completion.		Task Risk Register	**Directly linked:** 2.14.1. Percentage of risk register treatment plans completed.
International Convention Centre	Governance and Compliance						2.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	Yes	Yes	Yes	☺			Auditor-General Audit Opinion	**Directly linked:** 2.15.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development						2.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	70%	73%	73%	☺			Training Spend Schedule	**Directly linked:** 2.16.1 Percentage of Workplace Skills Plan training budget spent.

Municipal Name: EThekwini Municipality
SDBIP: 2025-26
Plan 2 - Durban Marine Theme Park
Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual Target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Quarter 3 Actual as at 31 March 2026 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	N/A		N/A	2.17 Percentage of DMTP footfall growth achieved	Ndabezitha Khoza			Percentage	To achieve 1% footfall growth year on year	A	A	A				**Link** 2.1.17 Percentage of DMTP footfall growth achieved
			N/A	N/A	N/A	2.18 Number of lost time injuries occurred	Ndabezitha Khoza			Number	To not exceed 10 lost time injuries by 30 June 2026.	10	10	10	☺			**Link** 2.1.18 Number of lost time injuries occurred
			N/A	N/A	N/A	2.19 Percentage of risk register treatment plans completed.	Ndabezitha Khoza			Percentage	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	A	A	A				**Link** 2.1.19 Percentage of risk register treatment plans completed.
			N/A	N/A	N/A	2.20 Percentage of compliance by SAAMBR with SLA obligations.	Ndabezitha Khoza			Percentage	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	☺			**Link** 2.1.20 Percentage of compliance by SAAMBR with SLA obligations.
			N/A	N/A	N/A	2.21 Percentage of audit log recommendations implemented.	Ndabezitha Khoza			Percentage	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	A	A	A				**Link** 2.1.21 Percentage of audit log recommendations implemented
			N/A	N/A	N/A	2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Ndabezitha Khoza			Percentage	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	A	A	A				**Link** 2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
Transformation and Organisational Development			N/A	N/A	N/A	2.23 Percentage of Employment Equity target achieved	Ndabezitha Khoza			Percentage	33% compliance with Employment Equity targets for the 2025/26 financial year	33%	50%	50%	☺	Over and above the recruitment targets per each category. High priority is given to females with the required competencies.		**Link** 2.1.23 Percentage of Employment Equity target achieved.
			N/A	N/A	N/A	2.24 Percentage of training plans as per Workplace Skills Plan	Ndabezitha Khoza			Percentage	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2026: made up of 40% of planned training in the 2025 WSP and 40% of the training plans in the 2026 WSP.	A	A	A				**Link** 2.1.24 Percentage of training plans as per Workplace Skills Plan
			N/A	N/A	N/A	2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Ndabezitha Khoza			Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	A	A	A				**Link** 2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Leadership
			N/A	N/A	N/A	2.26 Percentage of contracts awarded to BBBEE compliant service providers	Ndabezitha Khoza			Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	A	A	A				**Link** 2.1.26 Percentage of contracts awarded to BBBEE compliant service providers
			N/A	N/A	N/A	2.27 Percentage of contracts awarded to Women-owned businesses	Ndabezitha Khoza			Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	A	A	A				**Link** 2.1.27 Percentage of contracts awarded to Women-owned businesses
			N/A	N/A	N/A	2.28 Percentage of contracts awarded to Youth owned businesses	Ndabezitha Khoza			Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	A	A	A				**Link** 2.1.28 Percentage of contracts awarded to Youth owned businesses
			N/A	N/A	N/A	2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Ndabezitha Khoza			Percentage	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	A	A	A				**Link** 2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
Municipal Financial Viability and Management			N/A	N/A	N/A	2.30 Percentage of growth on trading revenue achieved through pricing strategy	Ndabezitha Khoza			Percentage	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	A	A	A				**Link** 2.1.30 Percentage of growth on trading revenue achieved through pricing strategy
			N/A	N/A	N/A	2.31 Percentage expenditure within approved budget	Ndabezitha Khoza			Percentage	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be within budget.	A	A	A				**Link** 2.1.31 Percentage of expenditure within approved budget
			N/A	N/A	N/A	2.32 Percentage of occupied lettable space in the Village Walk	Ndabezitha Khoza			Percentage	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.	75%	87%	87%	☺	Occupancy than targets due to tenants trading successfully.		**Link** 2.1.32 Percentage of occupied lettable space in the Village Walk
			N/A	N/A	N/A	2.33 Amount of budgeted EBITDA achieved	Ndabezitha Khoza			Yes/No	To achieve budgeted EBITDA by 30 June 2026.	A	A	A				**Link** 2.1.33 Amount of budgeted EBITDA achieved

			N/A	N/A	N/A	2.34 Clean audit opinion obtained.	Lungisile Khumalo			Yes/No	To achieve a clean audit for the prior financial year.	Yes	Yes	Yes	☺			**Link** 2.1.34 Clean audit opinion obtained.
			N/A	N/A	N/A	2.35 Percentage of outstanding revenue collected from debtors within 60 days	Ndabezitha Khoza			Percentage	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	96%	96%	☺	Pressure being put on tenants to pay their accounts on time, resulting on additional payments being received.		**Link** 2.1.35 Percentage of outstanding revenue collected from debtors within 60 days
			N/A	N/A	N/A	2.36 Percentage of creditors paid within 30 days as legislated by the MFMA	Ndabezitha Khoza			Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	99%	99%	☹	The entity had cashflow challenges thus unable to pay suppliers on time. Also some suppliers had compliance issues which delayed payments.	Discussions are underaway with the City to address cashflow challenges. Compliance issues followed up with suppliers.	**Link** 2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA
Local Economic Development			N/A	N/A	N/A	2.37 Number of tourist/guest provided with the marine conservation experience	Ndabezitha Khoza			Number	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	60 000	67 156	67 156	☺	Footfall higher than that anticipated was recorded during the January school holidavs.		**Link** 2.1.37 Number of tourist/guest provided with the marine conservation experience
			N/A	N/A	N/A	2.38 Amount of GDP contributed through business activities at uShaka	Ndabezitha Khoza			Rands	R236 million economic impact for prior financial year.	R236M	R272m	R272m	☺	Economic impact was favourable		**Link** 2.1.38 Amount of GDP contributed through business activities at uShaka

Municipal name: eThekwini Municipality
SDBIP: 2025/26
Plan 3A - Creating a Quality Living Environment (Water Management Services Department)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11	X4628A	R10	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	1943	2500 new water connections meeting minimum standards by 30 June 2026	1,500	1863	☺			Direct Link: 3A.1.1 Number of new water connections meeting minimum standards(WS2.11)
			WS1.11	Y8792A	R10	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	9230	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	1,070	5,381	☺	Most of the work was done and completed in the 2024/25 financial year, however, could not be accounted for as completion is certified through GIS. The units were GISed and accounted for the 2025/26 financial year.		Direct Link: 3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)
						3A.3 The % of non-revenue water loss.	Percentage	58.70%	53.20% non-revenue water loss by 30 June 2026	55%	53.90%	☺	Reduction in Purchase Volumes		Direct Link: 3A.3.1 The % of non-revenue water loss.
			WS4.11			3A.4 Percentage of water treatment capacity unused (WS4.11)	Percentage	27.6%	15% of water treatment capacity unused for the 2025/26 financial year	15%	20%	☺			Direct Link: 3A.4.1 Percentage of water treatment capacity unused (WS4.11)
			WS5.31			3A.5 Percentage of total water connections metered (WS5.31)	Percentage	95%	92.70% of all connections are metered for the 2025/26 financial year	92.70%	96.63%	☺			Direct Link: 3A.5.1 Percentage of total water connections metered (WS5.31)
			WS4.31			3A.6 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	56.12%	30% Percentage of wastewater treatment capacity unused by 30 June 2026	30%	56%	☺			Direct Link: 3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)
			WS5.21			3A.7 Infrastructure leakage index (WS5.21)	Index	11.3	Discontinue reporting	N/A	N/A	N/A			Direct Link: 3A.7.1 Infrastructure leakage index (WS5.21)
			WS4.21			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Percentage	98%	90% of trade effluent producers inspected for compliance by 30 June 2026	75%	84%	☺	The over achievement is mainly due to new companies coming on to the system and also the scheduling system is not manually controlled. It schedules it based on when new in the year companies were introduced.		Direct Link: 3A.8.1 Percentage of industries with trade effluent inspected for compliance (WS4.21)
			ENV5.12			3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	1673	2852 coastal water samples taken for monitoring purposes by 30 June 2026	792	1368	☺	Over achieved due to E. coli failures that needed to be resampled.		Direct Link: 3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			ENV5.21			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	4327	3724 inland water samples tested for monitoring purposes by 30 June 2026	2793	3411	☺	Over achieved due to E. coli failures that needed to be resampled.		Direct Link: 3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.11 % of water demand driven new water connections meeting minimum standards.	Percentage	88.21%	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	111%	☺			Direct Link: 3A.11.1 % of water demand driven new water connections meeting minimum standards.
				X8221B; X6600C; X8445; X7992AZ1; X8218A; X8542; X8590A; X8449; X8682; X8683; X8269; X8577A; X8364; X4368E; X4368F; X6714; X8108AZ1; X8108E; X5188; X8388C; X7986F; X8103FEX; X8462B; X8582; X8552; X8019E; X8244; X8244B; X8594; X4889AZ1; X8246B; X8319A; X8390AZ1; X8576A; X8447; X8356D; X8574E; X9685C; X8958BEX; X4254E; X4254G; X8414D; X8414E; X8414G; X6217B; X7930; X7533AEX; X8385; X8109	W63/65; W9; W71; W63; W106; W11; W29; W24; W102; W01; W58; W100; W103; W004; W102, W35 & W48; W8, W35 & W102; W094; W08; W10; W47; W12,14 & 15; W60; W59; W106; R10; W058; W001; W110; W48; W018; W058; W018; W065; W002; W095; W096; W059; W003	3A.12. Percentage of Water Capital projects delivery completed	Percentage	New method of measure - No baseline	80.6% of Water projects to be completed by June 2026	68.8%	67.1%	☹	3A.12.1.1 Resources shortages, unavailability of council vehicles, material shortages 3A.12.1.2; 3A.12.1.9; 3A.12.1.10 Shortages of materials, Delays in material delivery, shortages of vehicles 3A.12.1.4 Backfill material shortages 3A.12.1.6 Project was temporarily on hold due internal team allocated to emergency burst pipes. 3A.12.1.12 Big portion of the project falls within Tongaat Hullet Properties where no access was gained. 3A.12.3.2 Insufficient Fund for construction contract 3A.12.7.2 Working rocks, less out put. Challenges on importing/sourcing 3A.12.10.1 Issues with the water supply in the Maphephethweni area. Draft design completed with available information but is pending a secured electricity supply. 3A.12.10.2 Delays in SCM process to appoint Enviro Specialist 3A.12.15 We currently don't have enough water to start the construction phase of the project	3A.12.1.1; 3A.12.1.2; 3A.12.1.9; 3A.12.1.10 Ensure material availability before starting sections. Allocate dedicated vehicles 3A.12.1.4 Do a regular follow up with suppliers 3A.12.1.6 Request additional team allocation and additional hours 3A.12.1.12 Report was tabled and approved on Council Decision (18 March 2026) 3A.12.3.2 Sufficient Budget included in FY26/27 MTREF 3A.12.7.2 Source Woodpekker & Excavator - Heavy Plant for excavation. More orders are placed to source backfill material 3A.12.10.1 A service provider has been appointed to analyse the entire system and determine if the system is operating according to the design. We await Planning Department direction on the way forward. The Environmental process is still continuing for the pipeline route and logging on the system will be done to aid the consultant. 3A.12.10.2 Bidding window extended by 1 week to allow for Service Providers to Bid 3A.12.15 The consultant is investigating other alternative water sources to enable the provision of water supply to the affected areas	**Direct Link:** 3A.12.1 Relays and Extension 3A.12.2 New Pipeline Construction. 3A.12.3 Refurbishment of reservoir 3A.12.4 Replacement of pipeline trunk main 3A.12.5 Upgrade of pump station water 3A.12.6 upgrade of scada systems bulk infr 3A.12.7 Upgrade of trunk main 3A.12.8 Replacement of pipeline (reticulation) 3A.12.9 Functional upgrade of Water Treatment Plant 3A.12.10 Investigations, feasibility and design of a trunk main 3A.12.11 Upgrade of reservoir 3A.12.12 Meter replacement
				Y6712; Y8754F; Y8960; Y9250; Y9250E; Y8913D; Y8939C; Y9155; Y5602F; Y5602G; Y6645B; Y6651G; Y6975AZ1; Y6977E; Y8118E; Y9156C; Y9156G; Y9161; Y6983E	W061; W063; W070; W054; W007; W110; R10; W093; W097; W068; W004; W089; W034	3A.13 Percentage of Sanitation Capital projects delivery completed	Percentage	New method of measure - No baseline	51.4% of Sanitation projects to be completed by June 2026	46.3%	52%	☺	3A.13.6 The Service Provider preformed well in the quarter		**Direct Link:** 3A.13.1 New sewer pipeline 3A.13.2 Upgrade of sewer reticulation 3A.13.3 Upgrade of WasteWater Treatment Plan 3A.13.4 Installation of new sewer

Municipal name: eThekwini Municipality
SDBIP: 2025/26
Plan 3A - Creating a Quality Living Environment (Water Management Services)
Plan Owner - Ednick Msweli

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance
Accountability Performance: Minimum commitments	M1	Y1 = June 2026	SPoMA Service Compact	Council approval and implementation of service compact	Yes/ No	SLA and Service compact for EWS trading services based on Model 2 approved by Council by 30 June 2026	A	A	A		
	M2	Y1 = June 2026	SPoMA Appointment	Council approved appointment	Yes/ No	Appointment of EWS Executive Director reporting directly to the City Manager by 30 June 2026	A	A	A		
	M3	Y1 = June 2026	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Yes/ No	An Organisational redesign for EWS with Executive Director reporting directly to the City Manager approved by Council by 30 June 2026	A	A	A		
	M4	Y1 = June 2026	SPoMA Delegations	Full delegations and SSAs in place	Yes/ No	Delegations register that confirm full SPoMA for EWS performance and including shared services decentralised to EWS by 30 June 2026	A	A	A		
	M5	Y1 = June 2026	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Yes/ No	A full annually updated business and investment plan based on a financial model for EWS trading service with a multi-year focus approved by Council by 30 June 2026	A	A	A		
	M6	Y1 = June 2026	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Yes/ No	A Budget for EWS trading services aligned to the Business & Investment plan and Financial Model approved by Council by 30 June 2026	A	A	A		
	M7	Y1 = June 2026	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Yes/ No	Separate AFS produced by 30 September 2025 and Annual report be tabled in Council by January 2026.	A	A	A		
	M8	Y1 = June 2026	Support for management of organisational change	Management and change capacity and plan in place	Yes/ No	A change management plan for EWS in line with Model 2 and A1 documents by 30 June 2026 and secure Management Capacity through a Performance based Management Contract (PBMC) or similar by 30 June 2026.	A	A	A		
Accountability Performance: Performance Indicators	A1	Y1 = June 2026	Customer surveys	Plan for customer service improvement, substantive targets	Yes/ No	A Customer satisfaction improvement plan incorporated in business plan; substantive targets set for Years 2 – 6 approved by 31 December 2025	Yes	A	A		
	A2	Y1 = June 2026	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Yes/ No	An approved EWS mSCoA certification plan and road map by 30 June 2026	A	A	A		
	A3	Y1 = June 2026	Public Procurement Transparency	Plan with targets for improved procurement transparency	Yes/ No	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	Yes	A	A		
	A4	Y1 = June 2026	Capital Budget Execution	Plan with targets for improved capital budget execution	Yes/ No	Approved capital budget execution improvement plan with targets for Y2-Y6 by 30 June 2026	A	A	A		
	A5	Y1 = June 2026	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Yes/ No	Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan by 30 June 2026	A	A	A		

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance
Financial Performance: Performance Indicators	F1	Y1 = June 2026	Financial Viability OCCR	Plan to approach / reach normative benchmark	Ratio	1.26 financial viability by 30 June 2026	A	A	A		
	F2	Y1 = June 2026	Cash Collection Rate	Plan to approach / reach normative benchmark	Percentage	87% collection by 30 June 2026	A	A	A		
	F3	Y1 = June 2026	Operational Cash Flow	Plan to approach / reach normative benchmark	Number	1673460065 by 30 June 2026	A	A	A		
	F4	Y1 = June 2026	Customer Debt Management – debtors-days (F4)	Plan to approach / reach normative benchmark	Days	≤90 days by 30 June 2026	A	A	A		
	F5	Y1 = June 2026	Infrastructure Capex on PPE	Plan to approach / reach normative benchmark	Yes/ No	1701616000 by 30 June 2026	A	A	A		
	F6	Y1 = June 2026	Self-financing ratio	Plan to approach / reach normative benchmark	Yes/ No	98% by 30 June 2026	A	A	A		
	W1	Y1 = June 2026	Water Security input volume % of raw water allocation	Plan to approach / reach normative benchmark	Percentage	108% by 30 June 2026	1	No reporting	☹		
	W2	Y1 = June 2026	Drinking Water Systems Blue Drop	Plan to approach / reach normative benchmark	Percentage	≥95% by 30 June 2026	1	No reporting	☹		
	W3	Y1 = June 2026	Wastewater Treatment Systems Green Drop	Plan to approach / reach normative benchmark	Percentage	≥80% by 30 June 2026	1	No reporting	☹		
	W4	Y1 = June 2026	Wastewater Final Effluent Quality	Plan to approach / reach normative benchmark	Percentage	≥80% by 30 June 2026	1	No reporting	☹		
	W5	Y1 = June 2026	Water Network performance – mains failures / 100 km	Plan to approach / reach normative benchmark	index	<369/100km by 30 June 2026	1	No reporting	☹		
	W6	Y1 = June 2026	Sewer Network performance – blockages / 100 km	Plan to approach / reach normative benchmark	index	<300/100km by 30 June 2026	1	No reporting	☹		

Municipal name: eThekwini Municipality
2025/26 SDBIP
Plan 3B Creating a Quality Living Environment (Energy Management Business Unit)
Plan Owner - Ednick Msweli

SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity		EE1.11	CM002Z1A DA011A DA011	R10	3A.14. Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	2080	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	2500	3474	☺	Materials and resources were readily available to be able the exceed initial targets.	
			EE2.11			3A.15. Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.29%	2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year	2.0%	2.1%	☺		
			E5 EE4.4			3A.16. Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11.2%	<=12,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=12,5%	11,98%	☺		
			EE1.13			3A.17. Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	68%	40% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year.	40%	62.16%	☺	Newer applications being undertaken had increased the indicator performance thus leading to improved performance	
			EE3.21			3A.18. Percentage of Planned Maintenance Performed (EE3.21)	Percentage	96%	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	94%	☺	No major work disturbances or delays were reported in the 3rd quarter. This resulted in the majority of planned work being completed, as per the details contained in the attached report	
				DL562; DL561; DL560; DL435C; DL552; DL432; DL431B; DL434; HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001; HV150OTHL; HV049Z1; HV125PZ1; HV134B; HV040A1; HV037Z2; HV0114Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2; HV148Z1; HV103Z3; HV122CWZ1; BLD003Z2C; DCP002G; IT004AEX; IT008; IT011; IT012; IT014	W015; W110; W029; W023; W063, W023, W087, W058; W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023; W065, W075, W034, W035; W036, W102, W058, W061, W050, W093, W031, W110, W070, W048; W15; W28; W33; W51; W68; W90; W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W109; W089; W110; W007; W013; W92; R10; W074, W102, W090; W048; R10	3A.19 Percentage completion of Energy Management key capital projects.	Percentage	New method of measure - No baseline	76.4% of Electricity key capital projects completed by 30 June 2026	59.90%	63.3%	☺	3A.19.2 Project progressing well with materials having been procured timeously allowing for actual to exceed targets. 3A.19.3 Projects had progressed faster than expected due to civils work being completed by roads contractor 3A.19.4; 3A.19.5 Projects had progressed faster than expected, with one project experiencing delays. 3A.19.6 3A.19.7	

Municipal name: eThekwini Municipality

2025/26 SDBIP

Plan 3B Creating a Quality Living Environment (Energy Management)

Plan Owner - Ednick Msweli

Director - Philani Shange

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance

Municipal name: eThekwini Municipality
2025/26 SDBIP
Plan 3C - Creating a Quality Living Environment (Waste Management Business Unit)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance symbol	Resaon(s) for variance	Measures Taken to Improve Performance	Links to Top level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	Ednick Msweli	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)	Percentage	95%	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	95%	☺			**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
							3A.21 Major Education and Awareness Campaigns Conducted with internal and external stakeholders.	Number	4	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	3	3	☺			**Direct Link:** 3A.21.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
							3A.22 The percentage of off-the-road fleet within service standard.	Percentage	25%	Not more than 35% percentage of off-the-road fleet within service standard for the 2025/26 financial year	35%	29%	☺			**Direct Link:** 3A.22.1 The percentage of off-the-road refuse collection fleet.
							3A.23 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	15.7%	15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	15%	☺			**Direct Link:** 3A.23.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
							3A.24 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	86%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	90%	☺	Improved operational efficiencies and addressing of previous non-compliances. Tracking of internal Action Plan to address all non-compliances		**Direct Link:** 3A.24.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
					WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C; TA000008; WCH01D; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W097; W027; W075; W063; W076; W019; W025; W102; W059; W098; W007; W019; W017	3A.25 Percentage completion of Waste Management key capital projects.	Percentage	New method of measure-No baseline	63.4% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	46.8%	47.4%	☺			**Direct Link:** 3A.25.1 Depot Upgrades 3A.25.2 Number of Waste Management vehicles delivered 3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

Municipal name: eThekwini Municipality Creating a Quality Living E

SDBIP: 2025-26

Plan 3D - Creating a Quality Living Environment (Technical Service

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	Ednick Msweli
			Ednick Msweli
			Ednick Msweli
			Ednick Msweli
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Ednick Msweli
		3.6 Rental Housing Strategy	Ednick Msweli
			Ednick Msweli

				Ednick Msweli
				Ednick Msweli
			3.7 Title Deeds strategy	Ednick Msweli
				Ednick Msweli
			3.8 Address Infrastructure backlogs: Engineering	Ednick Msweli
				Ednick Msweli

			Ednick Msweli
			Ednick Msweli
			Ednick Msweli
			Ednick Msweli
			Ednick Msweli
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	Ednick Msweli
			Ednick Msweli

			Ednick Msweli
			Ednick Msweli
			Ednick Msweli
			Ednick Msweli

Environment

s)

National Treasury Ref No.	Capital Project Code
HS1.11	H4053Z1, H4180A, H4353A1, H4011BZ1, H4075Z1, H4137Z1, H4066F, H4224A, H4363B1, H4144ZZ1, H4009Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4192Z1, H4067Z1, H4032BZ1, H4166B, H4016Z2; H4382; H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374
HS1.13	P5422BZ
HS1.31	
HS1.12	P5167A, P5172A2E, P5421Z, P5054E, P5211, P5216ZZ1, P5511IZ, P5584B, P5686
	P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683
	H7015Z1, H7016Z1
	H7017Z1

HS1.22	
TR6.11	
TR6.12	P16251, P16255, P16256, P16257, P16258, P16259, P16260, P16261, P16126, P16262, P16263, P16264, P16265, P16266, P16267, P16268, P16269, P16270, P16271, P16272, P16273, P16274, P16275, P16276, P16277, P16278, P16279, P16280, P16281, P16282, P16283, P16284, P16285, P16286, P16287A, P16288, P16303B, P16302, P16304, P16300C, P16301B, P16002AEX, P16290, P16291, P16292, P16293, P16294, P16297, P16306, P16307

ENV5.11	
	P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P19002, P19003, P19008, P19010, P14943A, P14946A
	P14979, P14980, P14981, P14998,P14450, CIP blocksum to be unpacked
	AR0110Z1, AR0185, C2412PP, N2576PPP, N2422, S3070C, S3072B, CF027C, AR0152Z1, AR0153Z1, AR0151Z1, S4111A, S3084BC, G1015, G1053AA, N2986, N2440A, N2993C, HV008PC5, WOT04B, HV031ZC, S1082E, S1029C, HV108, HV025A, HV041Z2, HV062C, HV001, HV134A, T7022
TR4.21	
TR5.31	

	P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX

Ward No.
10
W053; W038; W060; W045; W102; W062; W020; W054; W057; W108; W043; W042; W023; W009; W075; W065; W004; W019; W107; W097; W090; W088
W014, W052, W053, W066, W072, W078, W086, W102, W103
W017, W032
W089

Western Region: 6,91,13,30,12,20 Northern Region 38, 40, 41, 42, 43,45, 46, 47, 55, 56, 104, 62,107, 48, 49, 50, 51, 52, 54, 11 Southern Region 99, 94, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87,88,111,74,75,90,70,79
1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15,16, 17, 20, 38, 43, 41, 44 56, 57, 53, 54, 55, 56, 57, 59, 58, 60, 61, 62, 100, 103, 106, 107 72, 84,91, 93. 94, 95, 96, 98, 99 105, 109 & 111
W009, W010, W015, W017, W018, W019, W025, W026, W027, W028, W030, W031, W034, W035, W036, W043, W052, W058, W070, W073, W078, W087, W092, W097, R001,W032, W075

W12, W26, W46, W54, W69, W90, W94, W102, W104
W2,W4,W59,WW60,W67,W96,W100,W105, W108,W109
W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095
W079, W089, W090, W094,. W092, CIP blocksum to be unpacked
W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109
W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111
W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111

10, R003, W102

Performance Indicator (Output level only)	Indicator owner	Unit of measure
3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Lawrence Pato	Number
3A.27 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato	Hectare
3A.28 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato	Number
3A.29 Number of serviced sites (HS1.12)	Lawrence Pato	Number
3A.30 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Lawrence Pato	Number
3A.31 Number of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato	Number
3A.32 Number of new family units at existing hostels constructed	Lawrence Pato	Number

3A.33 Number of Breaking New Ground (BNG) housing units sold	Lawrence Pato	Number
3A.34 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato	Number
3A.35 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato	Number
3A.36 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato	Number
3A.37 Percentage of unsurfaced road graded (TR6.11)	Thanda Zulu	Percentage
3A.38 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Thanda Zulu	Percentage

3A.39 Percentage of coastline with protection measures in place (ENV5.11)	Thanda Zulu	Percentage
3A.40 Number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Thanda Zulu	Number
3A.41 KMs of rural unsurfaced ROAD converted to surfaced.	Thanda Zulu	KM
3A.42 KMs of formal unsurfaced road converted to surfaced	Thanda Zulu	KM
3A.43 KMs of new sidewalk constructed	Thanda Zulu	KM
3A.44 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	Ednick Msweli	Percentage
3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Nelisiwe Zama	Percentage
3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Nelisiwe Zama	Percentage

3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Nelisiwe Zama	Number
3B.4 Number of passengers using scheduled public transport services	Nelisiwe Zama	Number
3B.5 Number of road safety awareness campaigns conducted	Nelisiwe Zama	Number
3B.6 Percentage implementation of a public transport plan for the municipality	Nelisiwe Zama	Percentage

Baseline as at 30 June 2025	Annual target for 2025/26	3rd Quarter Planned Target
Exempted by National Treasury	1,1059 subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	849
1,086.6375	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0
605	608 informal settlements enumerated and classified by 30 June 2026	456
1,013	638 sites serviced by 30 June 2026	0
16,918	6434 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0
129	50 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0
108	5 new family units at existing hostels constructed by 30 June 2026	0

1,223	800 Breaking New Ground (BNG) housing units sold by 30 June 2026	520
202	100 pre-1994 housing units upgraded and refurbished by end of June 2026	60
330	600 Title deeds registered to beneficiaries by 30 June 2026	480
517	300 Title Deeds issued to owners for subsidized housing by 30 June 2026	250
140%	100% of unsurfaced road graded by 30 June 2026	75%
1.182%	1.3% of 6888 of (90km) surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026	0.671%

100%	100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%
771	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026	260
11.267	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0
6.096	4.295 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	1.546
5.700	2.85 KMs of new sidewalk constructed by 30 June 2026	1.916
94%	94% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	76%
97%	95% of municipal bus services 'on time' by 30 June 2026	95%
22%	21.5% of scheduled municipal bus trips that are universally accessible by 30 June 2026	21.5%

44,068	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	30,000
20,425,060	19,000,000 passengers using scheduled public transport services by 30 June 2026	14,250,000
40	40 Road Safety Awareness Programmes conducted by 30 June 2026	30
86,37%	14.3% of the public transport plan implemented for the municipality by 30 June 2026	0%

Quarter 3 Actual as at 31 March 2026	Performance symbol	Reason(s) for variance
1,052	☺	
	A	
393	☹	Challenge experienced with key resource for this particular task.
375	A	
0	A	
66	A	
0	A	

989		
89		Contractor over performed than planned resulting into a positive varience of 29
854		Title Restoration Programme Steercom Developed to fast track issuing of Infrastructure Enginnering Servicse clearance letters to effect transfers
288		Good response to Title Deed Hand Over programmes
108%		Additional resources through hiring process which enables us to over archieved
13.520%		Over archivement as a result of acceleration in Q2 as contractor was invoicing weekly which increased his cashflow and was able to deliver more. This influenced Q3 delivery as well.

100%	☺	
342	☺	Accelerated delivery due to outstanding emergency storm damage projects from the previous financial year.
0	A	
1.639	☺	Over-achievement due to carry over projects from previous FY's
1.916	☺	
72%	☹	
98.75%	☺	
21.5%	☺	

39,916	☺	The target was over-achieved; this is purely due to the service being well known and highly utilized by people with disabilities.
17,106,374	☺	Over- achievement for the end of March 2026 may be due to a number of factors regarding this services, namely:- 1) Buses available for scheduled trips, 2) Less trips cancelled due to non-availability of buses and/or drivers. 3) Drivers' availability for scheduled trips.
30	☺	
13%	A	

Measures Taken to Improve Performance	Means of verification	Comment/s
Remedial measures in place to address the challenge with HC, as well as reallocate the task within		

Links to lower level
Direct Link: 3A.26.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.26.2 Number of subsidized housing units constructed using storm disaster programme 3A.26.3 Number of subsidized housing units constructed using rectification programme post
No Link
No Link
Direct Link: 3A.29.1 Number of serviced sites (HS1.12)
Direct Link: 3A.30.1 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls
Direct Link: 3A.31.1 Number of Community Residential Units (CRU's) upgraded and refurbished
Direct Link: 3A.32.1 Number of new family units at existing hostels constructed

Direct Link: 3A.33.1 Number of Breaking New Ground (BNG) housing units sold
Direct Link: 3A.34.1 Number of pre-1994 housing units upgraded and refurbished
No Link
Direct Link: 3A.36.1 Number of Title Deeds issued to owners for subsidized housing
Direct Link: 3A.37.1 Percentage of unsurfaced road graded (TR6.11)
Direct Link: 3A.38.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)

No Link
Direct Link: 3A.40.1 Number of properties below the eThekwini defined level of service provided with STORMWATER solutions
Direct Link: 3A.41.1 KMs of rural unsurfaced ROAD converted to surfaced
Direct Link: 3A.42.1 KMs of formal unsurfaced road converted to surfaced
Direct Link: 3A.43.1 KMs of new sidewalk constructed
Direct Link: 3A.44.1 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame
No Link
No Link

Direct Link: 3B.3.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
Direct Link: 3B.4.1 Number of passengers using scheduled public transport services.
Direct Link: 3B.5.1 Number of road safety awareness campaigns conducted
Direct Link: 3B.6.1 Percentage implementation of a public transport plan for the municipality

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety

Plan Owner -Mr Cyril Mkhize

IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.
4.1 Promoting crime prevention strategies within the eThekwini Municipal Area			All wards
4.2 Compliance with the National Road Traffic Act			
4.3 Efficient and effective Bylaw enforcement			
4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards
			All wards
4.5 Implementation of the City Safety Strategy		N3130 N3130L	W109

4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards
4.7. To reduce the incidence and severity of fire and other emergencies	(FD 1.11)		All wards
		N1520, N2128B & N2920	W098, W004 & W099
		TA000011 & ME000011	10
4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards

Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26
4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2026
4.2 Number of activities implemented in line with the objectives of the city safety strategy.	Number	383	193 activities implemented by 30 June 2026
4.3. Number of community safety structures established and mobilised	Number	82	40 Community safety structures established and mobilised by 30 June 2026
4.4. Percentage of projects implemented in line with the Social Development Strategy.	Percentage	100%	83% of activities implemented in line with the Social development strategy by 30 June 2026

4.5. Percentage of projects implemented in line with the Disaster Management Plan	Percentage	95%	100% of projects implemented in line with Disaster management plan by 30 June 2026
4.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	47%	48% Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11) by 30 June 2026
4.7 Percentage implementation of Fire and Emergency capital projects (buildings)	Percentage	New KPI-No Baseline	90% implementation of Fire and Emergency capital projects (buildings) by 30 June 2026
4.8 Percentage implementation of Fire and Emergency capital projects (equipment)	Percentage	New KPI-No Baseline	100% implementation of Fire and Emergency capital projects (equipment) by 30 June 2026
4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	94.15%	86.67% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026

Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Indicator	Reason (s) For Variance
86.67%	86.67%		
137	174		Safer Cities responded to pressing community safety concerns and needs. Strong partnerships with SAPS, Community Safety, and other stakeholders and high levels of community engagement and
30	46		There were more safety structures established and there was a need to capacitate these strucutres in the various Regions, so as to support the Policing Agencies in the prevention of crime and violence
37%	56%		KPI 4.5.3 Partnerships with faith-based organisations, NGOs, SAPS, and government departments contributed to exceeding planned targets promoting moral regeneration.

63%	74%		Progress was reported for an annual reporting KPI
0%	0%	A	
48%	48%		
0%	0%	A	
86.67%	94%		The increase in performance is driven by the effective implementation of the Land Invasion Strategy, supported by the deployment of additional operational capacity through the Learnership Programme.

Measures Taken to improve Performance	Means of Verification/ Evidence	Comment	PME Comment
	Evidence submitted to PME.		
	Attached	1. Human trafficking programme at Ward 18 Pinetown CBD on 13 March 2026. 2. School safety programme at Ward 16 at Westmead Secondary School on 12 March 2026	
	Attached	1. LTT capacity building and assessment session at Ward 9 Hillcrest Hall on 30 March 2026. 2. Safety structure in Phoenix on 7 March	
	Attached	1. Moral Regeneration at Ward 54 Inanda at Bester Comunity Hall on 5 March 2026. 2. CPF Dialogue on GBV at Ward 1 Msunduzi Police	

	Evidence submitted to PME.		
	Evidence submitted to PME		
	Monthly Land Invasion Control Complaints Register , Montly Site inspection compliance schedule , Written request from Speakers Office , Letter requesting threat		

Total Capital Budget allocated	Total Capital Budget adjusted
45,000,000+29,528,000= **74,528,000**	41,230,000+21,879,000= **63,109,000**

900,000+ 16,000,000+2,900,000= **19, 800,000**	5,900,000+8,000,000+4,000,000= **17,900,000**
1,615,000+22,770,000= **24,385,000**	2,800,000+ 22,770,000 **25,570,000**

Links to lower level

Direct link: Lower layer KPI(s)

4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams

4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and centralised by-laws

4.2.1 Number of regional traffic management plans for the year developed and implemented.

4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented

4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented

4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented

Direct link: Lower layer KPI(s)

4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans

4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention

4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design

Direct Link: Lower layer KPI

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

Direct link: Lower layer KPI(s)

4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre

4.5.3. Develop Sakhithemba Shelter for Homeless

4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration

Directly Link: Lower layer KPI(s)

4.6.1. Number of risk assessments conducted for the existing high risk wards

4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance

4.6.3. Number of advisory forums planned and co-ordinated for the financial year

4.6.4 Number of major hazard installation scrutinies completed

4.6.5 Conduct simulation drills to test the effectiveness of response & recovery during an incident.

4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders

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No Link

Directly Link: Lower layer KPI(s):

4.7.5. Number of containerised burn building constructed within Illovu Fire Training Centre (Architectural Services)

4.7.6. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)

4.7.7. Percentage completion of construction for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)

Directly Link: Lower layer KPI(s):

4.7.1. Procurement of a response fleet to provide an emergency service from all fire stations 24/7/365 (City Fleet)

4.7.2. Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area

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Direct link: Lower layer KPI(s)

4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property

4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure.

4.8.3 Percentange of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5 - Corporate Services

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Pefornance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of verification	Comments	Links to lower level
Municipal Instituti	5A. Human Capital Learnin	5.3 Facilitate work place skills planning and development					5.1 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Sihle Mkhize	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2026	0%	No reporting	☹					No Link
	5B. Human Capital Management	5.4 Providing Human Capital Empowerment	Sihle Mkhize				5.2 Percentage of Human Capital interventions implemented to drive efficiency	Sihle Mkhize	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2025/26 financial year	95%	95%	☺					**Link:** 5.1. Percentage Implementation of Human Capital Metrics
				GG 1.21			5.3 Staff vacancy rate (GG 1.21)	Sihle Mkhize	Percentage	12%	Maintain a staff vacancy rate of 12% of posts for the 2025/26 financial year	12%	12%	☺					No Link
				GG1.22			5.4 Percentage of vacant posts filled within 6 months(GG1.22)	Sihle Mkhize	Percentage	33%	15% of vacant posts filled with 6 months for the 2025/26 financial year	15%	6%	☹			Of the 153 posts filled in March 2026, 9 were filled within 6 months of RTF = 5.88%		No Link
				GG5.11			5.5 Number of active suspensions longer than three months (GG5.11)	Sihle Mkhize	Number	6	Not more than 30 suspensions for a period longer than 3 months for the 2025/26 financial year	30	12	☺			As per attached Suspension Report		No Link
		5.5 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery					5.6 Percentage of Talent Management interventions implemented to drive efficiency	Sihle Mkhize	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2025/26 financial year	100%	100%	☺					**Link:** 5.3 Talent Management
		5.6 Transformation and diversity management (Employment Equity)	Sihle Mkhize				5.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Sihle Mkhize	Number	16 people with disabilities employed	32 People with Disabilities employed by 30 June 2026	14	No reporting	☹					No Link
							5.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Sihle Mkhize	Number	48 females employed in the top level of management	60 females employed in the top level of management by 30 June 2026	47	No reporting	☹					No Link
							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: FEMALE SENIOR	Sihle Mkhize	Number	194 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2026	201	No reporting	☹					No Link
							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 MIDDLE	Sihle Mkhize	Number	448 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2026	483	No reporting	☹					No Link
		5.7 Ensuring efficient compensation management services are in place supporting the management of employees	Sihle Mkhize		CL33163	10	5.11 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)	Sihle Mkhize	Percentage	100%	100% implementation of Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs) as detailed in the project plans by 30 June 2026	75%	75%	☺					**Link:** 5.5.2 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)
					10035	10	5.12 Percentage completion of fencing for the HR Centre 0f Excellence	Sihle Mkhize	Percentage	New KPI-No Baseline	100% completion of fencing for the HR Centre of Excellence by 30 June 2026	95%	95%	☺					**Link:** 5.6 Fencing (HR Centre 0f Excellence)
					10052AC	10	5.13 Percentage completion of the implementation and installation of a generator for the HR Walk in Centre	Sihle Mkhize	Percentage	100%	100% implementation & Installation of a Generator at 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2026	95%	95%	☺					**Link:** 5.7 HR Walk in Centre Installation of Generator

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Pefornance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of verification	Comments	Links to lower level
		5.8 Effective employment relations management	Sihle Mkhize				5.14 Percentage of interventions implemented to promote conducive employee relations.	Sihle Mkhize	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	75%	75%	☺					**Link:** 5.8 Relationship Enhancement and Organised Labour
							5.15 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Sihle Mkhize	Percentage	100%	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2025/26 financial year	75%	75%	☺	1) CRC took place on 26/03/2026 2) This is an ongoing process - refer attached evidence				**Link:** 5.9 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.
	5C. Organisational Development and Change Management	5.9 Advise on Ways To Improve Productivity Throughout The Municipality.					5.16 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Phila Ngcobo	Number	9	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2026	36	36	☺					**Link:** 5.10 Number of interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026. 5.11. Number of interventions / studies conducted on improving business processes by 30 June 2026. 5.12 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026.
		5.10 Drive organisational change and efficiency interventions throughout the Municipality.					5.17 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Phila Ngcobo	Number	16	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2026.	29	68	☺					**Link:** 5.13 Number of interventions/ studies conducted on Organisational Structures by 30 June 2026 5.14 Number of interventions undertaken on Office Automation services by 30 June 2026 5.15 Number of organisational capacity building workshops undertaken by 30 June 2026 5.16 Number of change management system interventions undertaken by 30 June 2026
	5D. Healthy Human Capital / Safe and productive employees	5.11 Reduce new HIV/AIDs infections in the workplace	Dr F Suleman		N/A	All Wards	5.18 Number of comprehensive preventative health programmes provided to employees	Dr F Suleman	Number	381	280 comprehensive preventative health programmes provided to employees of all Clusters for the 2025/26 financial year.	150	263	☺					**Link:** 5.17 Implementation of a Municipal-wide Wellness Programme. 5.18 Peer Educator Training Programme 5.19 HIV Counselling and Testing (HCT) Program
		5.12 Compliance with Occupational Health and Safety Legislation			N/A	All Wards	5.19 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Dr F Suleman	Ratio	1.08	Disabling Injury Frequency Ratio = **1.09**	A	A	A					No Link
			Dr F Suleman		I0028	All Wards	5.20 Percentage completion of renovations of existing clinics	Dr F Suleman	Percentage	100%	100% implementation of OHS minor renovation projects planned by 30 June 2026	A	A	A					**Link:** 5.25 Renovations of existing clinics
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	5.13 Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.					5.21 Number 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	14	16 existing communication tools maintained during the 2025/26 financial year	16	16	☺					**Link:** 5.40 Number of existing communication tools maintained
	7B. Create an efficient, effective and accountable administration	5.14 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					5.22 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 identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2025/26 financial Year.	75%	18.75%	☹	No reporting for KPI 5.34, 5.35, 5.36.				**Link:** 5.33 Percentage of Records Management Plan implemented 5.34 Percentage of Ward Committee Members Empowered on municipal processes 5.35 Percentage of council and committee resolutions tracking register updated 5.36 Municipal-Wide Language Services provided

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Pefornance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of verification	Comments	Links to lower level
				GG 2.11			5.23 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Adele Seheri	Percentage	89%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2025/26 financial year	98%	98,20%	☺					No Link
				GG 2.12			5.24 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Adele Seheri	Percentage	79%	50% of wards with at least 1 councillor-convened community meeting for the 2025/26 financial year	50%	67%	☹					No Link
				GG 3.12			5.25 Percentage of councillors who have declared their financial interests (GG 3.12)	Adele Seheri	Percentage	100%	100% of councillors who have declared their financial interest for the 2025/26 financial year	100%	100%	☹					No Link
					G1059 / G1053AA / G1001B / G1012Z1 / G1015		5.26 Percentage implementation of Executive & Council Support's Capital projects	Adele Seheri	Percentage	14%	100% implementation of Executive & Council Support's Capital projects	42.14%	61%	☺					**Link:** 5.37 Percentage implementation of Executive & Council Support's Capital projects
		5.15 Provision of an automated solution development					5.27 Percentage of Information Technology (IT) initiative's implemented	Robert Dlamini	Percentage	150.23%	91.36% implementation of IT initiatives for the 2025/26 financial year	70.69%	90.35%	☺					**Link** 5.26 Percentage of mSCOA projects implemented 5.27 Number of corporate programmes completed 5.28 Infrastructure management tools replaced 5.29 Software Licences Renewed and Procured 5.30 SDS: Datacentre Mechanical and Electrical Equipment procured and installed 5.31 Percentage of Open systems servers procured
		5.16 Network, Telecommunications and Electronic Services																	
		5.17 Managing ICT Customers and desktop infrastructure																	
					I0002B O1007A1 O1040 O1069Z1A O1070Z1A O3013Z1A NAC01		5.28 Percentage implementation of IMU Capital Projects	Robert Dlamini	Percentage	New KPI - No Baseline	80.87% implementation of IMU Capital Projects	50.63%	51.21%	☺					**Link:** 5.32 Percentage implementation of IMU Capital Projects
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	5.18 Provide strategic management and co-ordination support to the Mayor's office					5.29 Number of Public Participation sessions in relation to the annual budget and IDP conducted.	Dr Mbuyiseni Ntuli	Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year	A	A	A					**Link** 5.38 Number of Public Participation sessions in relation to the annual budget and IDP conducted.
		5.19 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		LED1.21			5.30 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Dr Mbuyiseni Ntuli	Number	16705	16 977 work opportunities created for the 2025/26 financial year	12,657	10,792	☺					**Link.** 5.39.2 The number of work opportunities created through the municipal capital and operating budget per line department.
							5.31 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Dr Mbuyiseni Ntuli	Number	7370	4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year	3,062	2,686	☹					**Link** 5.39.1 The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - Community Services

Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture

		6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment

		6.9 Stadia Infrastructure asset management
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security

Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health

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

		6.13. Reduce burden of HIV and AIDS and TB

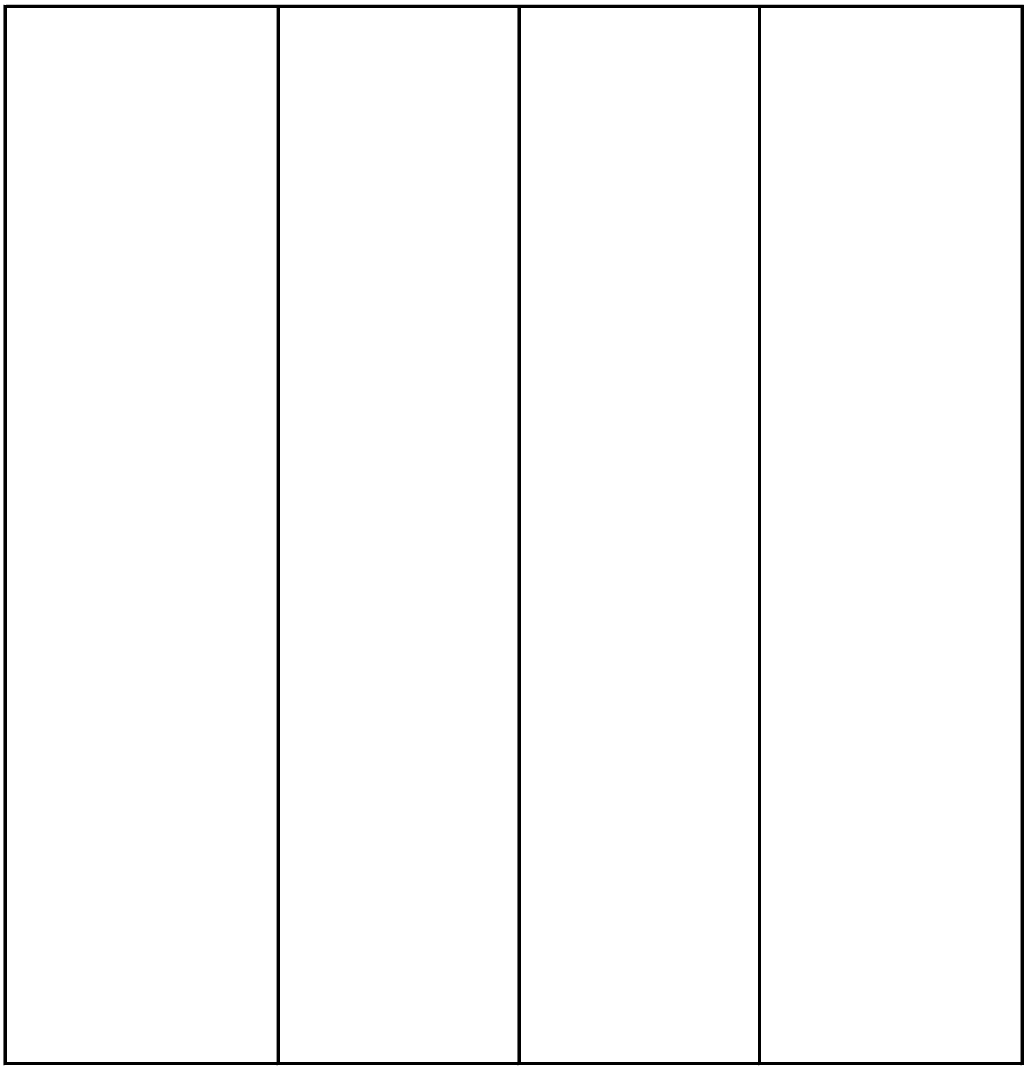
		6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards

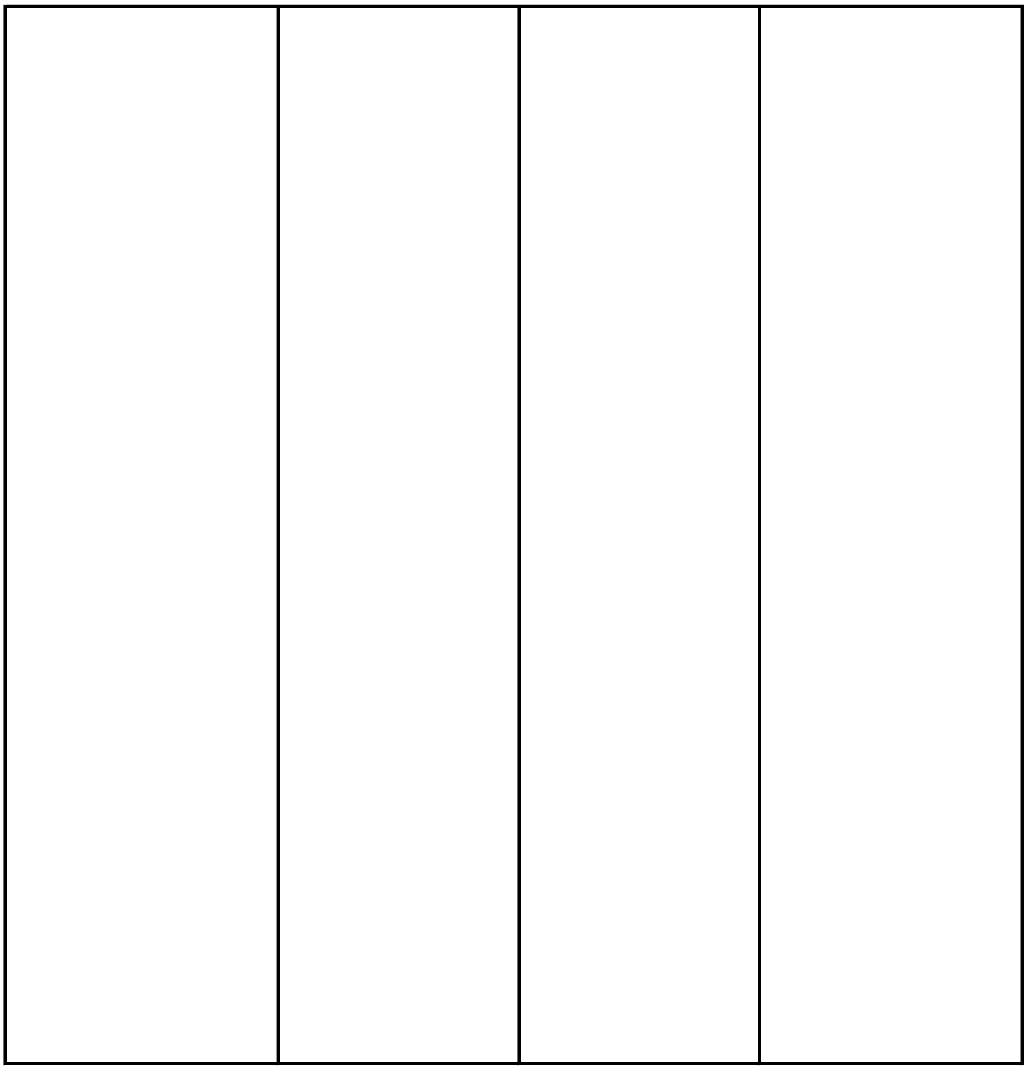
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation

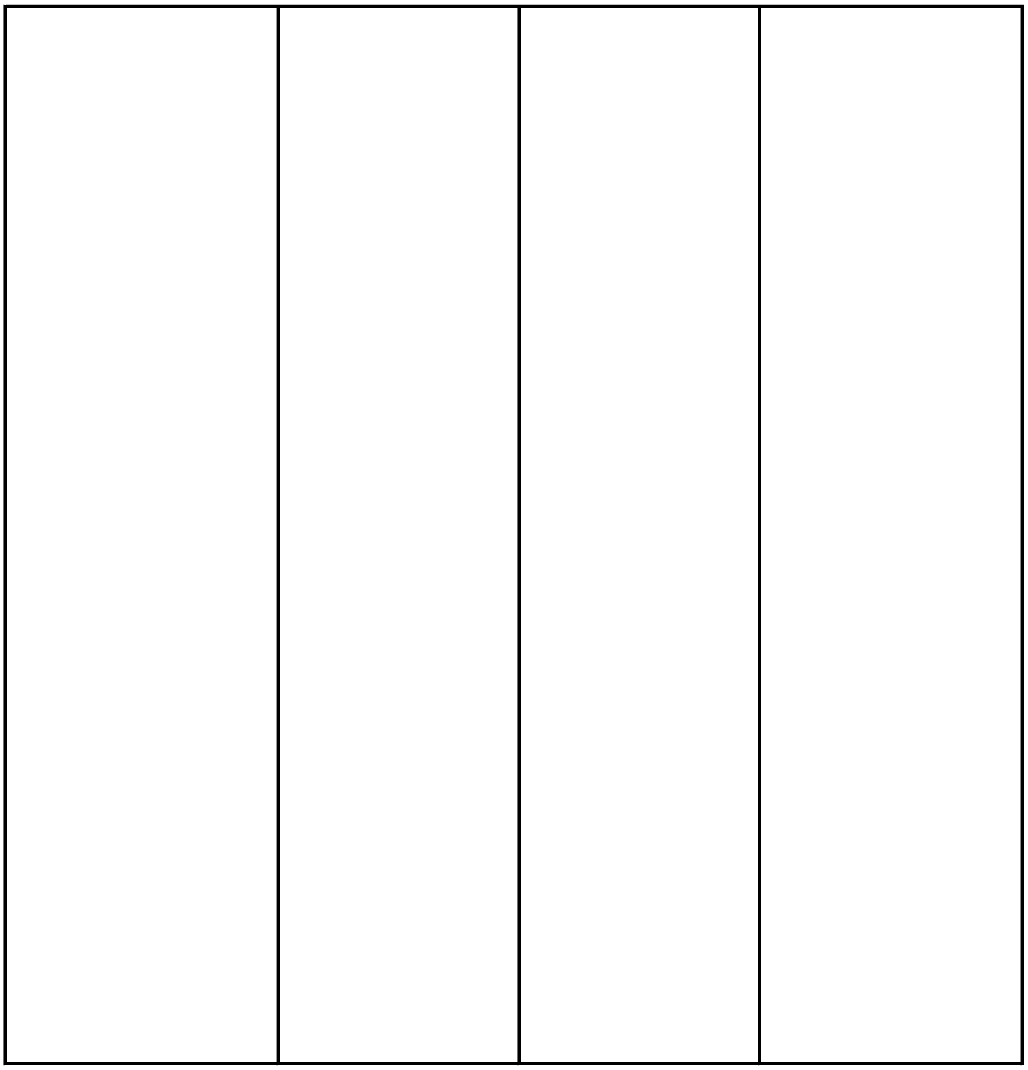
Programme Owner	National Treasury Ref No.	Project Code	Ward No
Sandra Khathi			
Sibusiso Mkhwanazi			
Ernest Shozi			
Ernest Shozi			

Sharon Ngcobo			All Wards
Ernest Shozi			

			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,







		CPAS02PP / CPAS02AZ2	

Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2025
6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Simphiwe Ndlovu	Number	1688
6.2. Number of programmes implemented to promote healthy and active citizens	Simphiwe Ndlovu	Number	23
6.3. Number of projects implemented towards supporting effective green environment management	Simphiwe Ndlovu	Number	42
6.4 Number of socio-cultural empowerment initiatives undertaken	Simphiwe Ndlovu	Number	70
6.5 Number of plans developed and evaluated to support the creative industry.	Simphiwe Ndlovu	Number	6

6.6.Percentage of programmes implemented to support, market and promote the local film industry.	Simphiwe Ndlovu	Percentage	100% achieved of SDBIP projects
6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Simphiwe Ndlovu	Number	19
6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Simphiwe Ndlovu	Percentage	New KPI - No baselines
6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Simphiwe Ndlovu	Number	16
6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Vusi Mazibuko	Percentage	295%

6.11. Percentage implementation of projects linked to Stadia Infrastructure assets	Vusi Mazibuko	Percentage	100%
6.12 % Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities	Vusi Mazibuko	Percentage	40%
6.13 Percentage implementation of planned Infrastructure projects for identified community gardens	Sbusiso Chamane	Percentage	100%

6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Gugulethu Bhengu	Number	106

6.15 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Gugulethu Bhengu	Number	33923

6.16 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Gugulethu Bhengu	Percentage	100%
6.17 Number of clinics with the Ideal clinic status	Gugulethu Bhengu	Number	57

6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Gugulethu Bhengu	Percentage	110.80%
6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Gugulethu Bhengu	Percentage	96.20%

6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Gugulethu Bhengu	Percentage	93.90%

6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Gugulethu Bhengu	Percentage	94.50%
6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Gugulethu Bhengu	Percentage	88%
6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops	Gugulethu Bhengu	Number	6259

6.24 Compliance rate of secondary storage potable water collected for microbiological contamination	Gugulethu Bhengu	Rate	74%
6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	Gugulethu Bhengu	Number	334

6.26 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	Gugulethu Bhengu	Percentage	100%
6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Gugulethu Bhengu	Percentage	94%

6.28 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.	Gugulethu Bhengu	Number	12
6.29 Percentage of Vector Control complaints resolved	Gugulethu Bhengu	Percentage	100%

6.30. Number of interventions conducted to encourage effective public participation in Council activities	Vincent Cebekhulu	Number	725
6.31 Percentage implementation of Community Participation Services Unit's Capital projects	Vincent Cebekhulu	Percentage	New KPI - No baseline

Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol
1617 opportunities implemented for the 2025/26 financial year	432	474	☺
38 programmes implemented to promote healthy and active citizens by 30 June 2026	21	25	☺
57 projects implemented towards supporting effective green environment management by 30 June 2026	43	43	☺
69 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	51	60	☺
4 plans developed and evaluated to support the creative industry developed by 30 June 2026	3	3	☺

100% of Programmes implemented to support, market and promote the local film industry by 30 June 2026	75%	76%	☺
69 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	19	20	☺
'91% of Parks Recreation and Culture Unit's capital projects implemented by 30 June 2026	61%	66%	☺
16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2026	12	12	☺
95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2025/26 financial year	83%	272%	☺

90% of projects linked to Stadia Infrastructure assets implemented for the 2025/26 financial year by the 30 June 2026	75%	75%	☺
87% implementation of interventions aimed at upgrading and refurbishing Stadia Facilities by 30 June 2026	66%	66%	☺
100% progress in the implementation of 39x community gardens by 30 June 2026.	60%	60%	☺

90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area by 30 June 2026	59	59	☺

34191 Cancer screenings conducted for the 2025/26 financial year by 30 June 2026	25643	24454	☹

100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year by 30 June 2026	100%	100%	☺
56 Clinics maintained Ideal status for the 2025/26 financial year by 30 June 2026	56	56	☺

95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year by 30 June 2026	95%	97.6%	☺
95% of ART clients remain on ART end of month for the 2025/26 financial year by 30 June 2026	95%	95.50%	☺

95% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities by 30 June 2026	95%	96.80%	☺

95% of Tuberculosis (TB) clients started on treatment during the 2025/26 Financial year by 30 June 2026	95%	94.90%	☹
53% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year by 30 June 2026	53%	90%	☺
14164 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops by 30 June 2026	10623	11676	☺

85% compliance rate of secondary storage potable water samples collected	85%	71%	☺
275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year by 30 June 2026.	197	215	☹

100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2025/2026 financial year by 30 June 2026.	100%	100%	☺
75% of AQ monitoring stations providing adequate data above 75% for the 2025/26 financial year by 30 June 2026.	75%	82%	☺

12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended by 30 June 2026.	9	9	☺
100% of Vector Control complaints resolved by 30 June 2026.	100%	100%	☺

665 interventions conducted to encourage effective public participation in Council activities for the 2025/26 financial year by 30 June 2026.	491	547	☺
100% implementation of Community Participation's Unit's Capital projects by 30 June 2026.	0%	0%	A

Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
PLC are involved in Operation Good Hope and Operation Gijima programmes attending to public complaints which resulted in over achievement.		**6.1.1**- Invitation, exhibition poster, Database register. Attendance register; artworks by learners; photographs; Reports; Photos; emails; booking forms; **6.1.2** -
Targets for 6.2.1 and 6.2.2 were increased during MTA due to annual review		Reports; Photos; emails; booking forms; invitations; Minutes of meetings, Attendance registers.
		6.3.1 - Quarterly Environmental Management Report **6.3.2** - Quarterly Urban Forest Programme Report **6.3.3** - Reports; Photos; emails; invitations, Attendance registers, minutes
Q3 total target were incorrectly captured during MTA		Reports; Photos; Attendence registers, emails; booking forms; invitations; Quarterly volunteer and intern mentorship reports - with a special emphasis on scarce skills training; post-graduate supervision efforts as detailed in a
		Approved Plan

		6.5.2.1 Q3 social media report and website upgrade design. **6.5.3.1**Signed MOAs. **6.5.4.1** Quaterly Report and evaluation Reports,Draft MOA's **6.5.5.1** Final Draft of the Film First Amendment By-
The Section early initiated the studies for the financial year.		Dated and Signed Close out report
		Capital Projects Workings Report
		Report on activities relevant to collections heritage assets; Report on new stock, born or acquired or transferred/ relocated, animal stock counts/tagging
6.8.1 Number of job opportunities created Target was 425 for Q3, Achieved 2805 ([Q3] which resulted in an over-achievement. Stated as a percentage this amounts to 660%		Refer to lower layer for Q3

		Refer to lower layer for Q3
		Refer to lower layer for Q3
		LOA'S FOR CONTRACTORS ON SITE

The Quarter 3 target has been achieved. July = 3, Aug = 2, Sept = 12, Q1 Cumulative = 17 Oct = 11, Nov = 8, Dec = 6, Q2 Cumulative = 42 January '26 = 3, Cumulative = 45 February target = 4, Cumulative = 49 March '26 Actual = South 1. International Women's Day Ward 2. World Glaucoma Week Ward 99 3. World Kidney Day Ward 109 North 4. World Head Injury Awareness Day Ward 47 5. Human Rights Day Ward 44 6. World Down Syndrome Day Ward 44 West 7. World Birth Defects Day Ward 19		

The Quarter 3 target has not been achieved. July Actual = 2757 August Actual = 3247 (cumulatively = 6004) September Actual = 2446 (cumulatively = 8450) October Actual = 3149 (cumulatively = 11599) November Actual = 2210 (cumulatively = 13809) December Actual = 1308 (cumulatively = 15117) January 26 Actual = 2443 (cumulatively = 17560) February 26 Actual = 3421 (cumulatively = 20981) March '26 Actual = 3563 Quarter 3 Actual performance: South: Actual = 7770 West: Actual = 9623 North: Actual = 7061 Facilities affected by water shortages in the South, such as		

The Quarter 3 target has been achieved. **Category 1 Notifiable Medical Conditions** Suspected cases = 4 South = 3 (2x Suspected Food Poisoning and 1x Suspected Diphtheria) North = 0 West = 1 (1x Measles) Confirmed cases = 12 South = 6 (3x Malaria, x 1x Pertussis, 1x Diphtheria, 1x Legionellosis) North = 3 (1x Malaria, 1x Human Rabies, 1x Pertussis) West = 3 (1x Measles, 1x Malaria, 1x Pertussis) **Category 2 Confirmed Notifiable Medical** Conditions = 15 South = 8 (3x Bilharzia, x3		
The Quarter target has been achieved. The target for March '26 has been achieved. Status quo remains as per February '26. 56 Clinics maintained the Ideal Clinic status.		

The Quarter 3 target has been exceeded. July Actual = 105,6% August Actual = 110,9% September Actual = 106,4% October Actual = 103.3% November Actual =101.9% December Actual = 95.5% January 26 Actual = 95.2% February 26 Actual =96.4% March 26 Actual = 97.6% (276002/282863) Gap towards target -6861 March '26 Actual South: 96.4% (84675/87846) gap towards Q3 target -3171 West: 101.4% (113274/111660) gain towards Q3 target 1614 North: 93.6% (78053/83357) gap towards Q3 target -5304 The Quarterly target has been exceeded due to integrated service points and outreach campaigns.		
The Quarter 3 target has been achieved. July Actual = 99,8% August Actual = 99,5% September Actual = 99.1 % October Actual = 98.6% November Actual=97.2% December Actual = 96.7% January 26 Actual = 95.9% February 26 Actual = 95.4% March 26 Actual = 95.5% (206956/216682) March '26: South: 94.4% (70397/74546) West: 96.0% (81168/84591) North: 96.3% (55391/57545)		

The Quarter 3 target has been exceeded. July Actual = 95,6% August Actual = 96,6% September Actual = 96,8% October Actual= 96.4% November Actual =96.9% December Actual= 96.8% January 26 Actual = 96.5% (1337107/1386124) February 26 Actual = 96.5% (1531180/1586124) March 26 Actual = 96.8% (1737808/1795382) March '26: South: 96.8% (573776/592608) West:97.1% (695997/716566) North: 96.3% (468035/486208) The Quarterly target has been exceeded due to effective screening, mapping up lists of community stakeholders to assist with tracking and tracing, linking newly diagnosed clients to		

The Quarter 3 target has not been achieved. July Actual = 93.6% August Actual = 95.9% September Actual = 95.1% October Actual= 94.4% November Actual =95.0% December Actual= 94.4% January '26 Actual =94.3% February 26 Actual = 96.5% March 26 Actual = 94.9% (2181/2297) March '26: South: 93.2% (645/692) West: 94.8% (933/984) North: 97.1% (603/621) In the South 47 patients were not initiated on treatment and referred to CHW for tracing and linking back to care. 5 Clients for annitiated in April. 1 was initiated at Wentworth Hospital, 2 were initiated at PMMH, and 5 were referred to PMMH due to TB complications. In the West sub-district 15 patients		
The Quarter 3 target has been exceeded. Quarter 1 = 90%. Quarter 2 = 90% Quarter 3 = 90% North =91% West =90% South = 80%		Reports available at 1 William Lester Drive Westville, ground floor office no. 3. NNS Audit assessment reports Quality Improvement Plan
The Quarter 3 target has been exceeded. Quarter 1 Actual Performance = 1961 Quarter 2 Actual Performance = 3857 Quarter 3 Performance = 6022 North Sub-District = 255 West Sub-District = 305 South Sub-District = 232 Adherence and close monitoring of		Reports available at 1 William Lester Drive Westville, ground floor office no. 3. Inspection reports. Written Notices for non-compliant premises.

The quarterly target has not been achieved. Of the 232 samples collected in the Q3 reporting period, 164 were compliant, yielding a compliance rate of 71%. Quarter 1 Performance = 78% Quarter 2 Performance = 73% Quarter 3 Performance = 71% North Sub-District = 82% West Sub-District = 74% South Sub-District = 58% Facilities affected by water shortages in the South, such as Illovu Clinic and (PCZ) Prince Cyril Zulu Centre for Disease Control Clinic, were temporarily closed in the last 8 months. This quarter has multiple priorities demanding implementation for clinicians, resulting in poor monitoring of cervical cancer screening, viz., National HPV Campaign 2 February - 27 March.	Improvement noted due to close monitoring of facility targets, and catch-up planned outreach campaigns and non-performance facilities such as Ilovu, Amanzimtoti, Kingsburgh, Austerville and Lances Clinics.	Notifiable conditions App. And a written investigation report.
The quarterly target has been exceeded The actual number achieved is 215 days against a quarterly target of 197 days. Exceeding the target number of days with good Air Quality Index readings is a good indicator. This means that stringent measures were enforced on the ground by authorities to manage Air Quality in the EMA. This level of performance should be maintained.		Please see the attached 6.14.5 evidence, and AQI can be verified via the https://saaqis.environment.gov.za/.+T10:V10

The quarterly target has been achieved. During the Q3 reporting period, five (5) Atmospheric Emission Licences were issued within the legislated 60-day timeframe, resulting in a 100% compliance rate. Quarter 1 Performance = 7/7 [100% Compliance] Quarter 2 Performance = 5/5 [100% Compliance] Quarter 3 Performance = 5/5 [100% Compliance] January '26 Performance = 1 February '26 Performance = 2 March '26 Performance = 2		Copies of the Atmospheric Emissions Licence certificates. Reports available at 1 William Lester Drive Westville, ground floor office no. 3.
The quarterly target has been exceeded. During the reporting period from March 1 to March 31, 2026, 91% of the ambient air quality monitoring stations achieved above 80% data capture, meaning that out of a total of 11 stations, 10 met this criterion. So far in the third quarter, an overall running average of 82% has been attained, indicating that the air quality monitoring stations are successfully capturing data at a rate of 80% or higher. The air quality was generally good throughout the eThekwini Municipal Area, indicating that authorities implemented strict measures to manage air quality.		Data capure statistics are available via https://saaqis.environment.gov.za/ and eThekwini Municipality Envista ARM / central server. Also see the attached 4.11.9 evidence.

The quarterly target has been achieved. Quarter 1 Performance = 3, cumulative performance as at the end of Q1 = 3 Quarter 2 Performance = 3, cumulative performance as at the end of Q2 = 6 Quarter 3 Performance = 3, cumulative performance as at the end of Q3 = 9		Compliance Audit Report. Attendance register. Reports available at 1 William Lester Drive Westville, ground floor office no. 3.
The quarterly target has been achieved. Complaints received were addressed and resolved within the stipulated time frame. July actuals = 12 August actuals = 11 September actual = 25 October actual = 13 November actual = 13 December actual = 10 January actual = 13 February actual = 26 March actual = 12 Quarter 3: South = 14 Norlth = 37 West = 1		Reports available at 1 William Lester Drive Westville, ground floor office no. 3.

Comment/s	Links to lower level
6.1.1 DAG - Jan(0),Feb(0), Mar(1) = 1 NSM -Jan(0),Feb(2) Mar(10) = 12 LHM -Jan(0),Feb(1), Mar(10) = 11 LIB - Jan(0)Feb(18)	**Linked** : PRG 6.1. Cultivating a sense of active citizenship
6.2.1 Sport Devlopment programmes were successfully implemented from Jan to March 2026 (6) **6.2.2**	**Linked** : PRG 6.2 Promoting healthy and active citizens
6.3.1 January - March 2026 - For the month of January cleared 342 m2 of invasive alien species mainly along the fence line between the nursery and nature reserve. For February The team at Pigeon Valley Nature	**Linked :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
6.4.1: 2 X interactive programmes were facilitated to support economic empowerment **6.4.2:**LHM: Jan (0), Feb(0), Mar (1) Dec= 1 NSM: Jan (0), Feb(0), Mar(11) = 11 ALC: Jan (0), Feb (), Mar	**Linked:** PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
Dance Project plan developed and evaluated to support the creative industry.	**Linked** : 6.5.1 Number of plans developed and evaluated to support the creative industry.

6.5.2.1 Growth in followers on digital platforms and redesgin of DFO website on track to be completed by Q4. **6.5.3.1** x3 of the x5 MOAs completed and signed by CM, x2 MOAs in progress. Invoices on track to be	**Linked** : 6.5.2 Marketing & Communications 6.5.3 Market Access and Audience Development 6.5.4 Development Programmes 6.5.5 Film Services
New liberation heritage routes/ sites in Durban were researched in November (1) and December (3).	**Linked**: PRG 6.6. Strategic Social infrastructure and legacy projects
Please Check Capital projects Working Report for Q2	**Linked** : PRG 6.6. Strategic Social infrastructure and legacy projects
NSM(1); LM(1); DAG(1)PLC(1)	**Linked :** PRG 6.7 Preservation and Management of Heritage Assets
Q1 650 Q2 1103 Q3 1052	**Linked** : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment

Achieved	**Linked :** PRG 6.9 Stadia Infrastructure asset management
Achieved	**Linked :** 6.9.2 Percentage implementation of Stadia Facilities capital projects
	Linked : 6.10.1 Percentage of planned infrastructure projects implemented for identified community gardens 6.10.2 Percentage of Rural Acqua Ponds provided to support food security, health, nutrition and poverty alleviation programmes 6.10.3 Percentage of Community Gardens supported through infrastructure and agricultural inputs 6.10.4 Percentage progress in the provision of water to support food security programmes 6.10.5 Percentage progress in the procurement of tractors to plough and disk land to support food security programmes

March health promotion initiatives conducted were focusing more on tuberculosis and birth defects	**Linked:**6.11.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area

	Linked 6.11.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.

The quarterly target was met at 100%. Notifiable medical conditions reported were investigated within the prescribed timeframe, and an appropriate public health response was implemented to prevent the spread of the disease.	**Linked:** 6.11.3 Percentage of notifiable medical conditions reported and investigated as per diseases category.
The Quarter target has been achieved. The target for March '26 has been achieved. Status quo remains as per February '26. 56 Clinics maintained the Ideal Clinic status.	**Linked:** 6.12.1. Number of clinics with the Ideal clinic status

North sub-district was affected by the March on March campaign affecting the factility patients	**Linked:**6.13.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
In the South subdistrict, there is no system of tracking and tracing lost-to-follow-up patients, and Lancers was also affected by the March-to-March campaign, affecting access to facilities.	**Linked:** 6.13.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month

	Linked: 6.13.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities

	Linked: 6.13.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
Due to the midterm amendment of the target (decreased) which will only be applicable in Q4 in this case, and the shift in focus of the tool from system functionality to office infrastructure availability, performance for this indicator may also	**Linked:** 6.14.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
Exceeding the number of inspections conducted is a good indicator. This level of performance should be maintained.	**Linked:** 6.14.2 Number of inspections of all formal food premises conducted, targeting restaurants and take-aways. 6.14.3 Number of inspections conducted, targeting tuckshops & Spazashops

	Linked: 6.14.4 Compliance rate of secondary storage potable water collected for microbiological contamination
	Linked: 6.14.5 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year

	Linked: 6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.
	Linked: 6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)

	Linked: 6.14.8 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.
	Linked: 6.14.9 Vector Control complaints resolution rate

	Linked 6.15.1. Percentage Grant in Aid distribution facilitated 6.15.2 Number of Community-based structures capacitated 6.15.5 Number of Vulnerable groups programmes facilitated and supported 6.15.6 Number of Gender Programmes facilitated and supported 6.15.7 Number of Youth Development Programmes facilitated and supported 6.15.8. Number of empowerment programmes for Traditional structures facilitated 6.15.9 Percentage community-based Planning implementation facilitated 6.15.10. Number of stakeholder engagement platforms created
	Linked : 6.15.10.12 Percentage implementation of CPAS capital projects

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7A- Office of the City Manager
Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual Target as at 31 March 2026	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Means of Verification	Comments	Links to lower level
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations				7.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Head: IGR	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2026	75%	75%	☺			Minutes, programmes/agendas, decision matrixes	See attachments from Senior Managers.	**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation				7.4.1.Percentage of the anti-corruption and human rights programme implemented	Jimmy Ngcobo	Percentage	103.21%	95% implementation of the anti-corruption and human rights programme during 2025/26 financial year	65%	90%	☺			The schedule of finalised OMB cases and the integrity management plan		**Link** 7.1.1.4 Number of forensic investigations cases resolved 7.1.1.5 Percentage of the projects in the Human Rights and Good Governance Programme implemented
						7.5.1 Percentage of Case Management System procured for City Integrity and Investigation	Jimmy Ngcobo	Percentage	New KPI - No Baseline	38% procurement of Case Management System by 30 June 2026	25%	25%	☺				The status remains as per the last quarter, no new updates.	**Link** 7.1.1.6 Percentage of Case Management System procured for City Integrity and Investigation
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7.6.1 Functional Monitoring and Evaluation processes for the city	Nirmala Govender	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2025/26 financial year	73%	73%	☺			Draft 2026/27 financial year's SDBIP report, 2025/26 financial year SDBIP MYA's submitted for council approval, final verified quarterly performance reports, 2024/25 Annual Report,		**Link** 7.1.1.7 Finalised 2025/26 financial year's SDBIP in compliance with legislation 7.1.1.8 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.1.1.9 Number of final verified quarterly performance reports 7.1.1.10 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.1.1.11 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.1.1.12 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.1.1.13 Number of finalised Service delivery dashboard reports
Basic Service Delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management			City Wide	7.7.1 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Bongumusa Zondo	Number	New KPI - No Baseline	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2026	0	0	A					No link
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.				7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice	Bongumusa Zondo	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2026	75%	75%	☺	Performance is good and acceptable		hhttps://strathub.durban.gov.za and https://durban.sharepoint.com/sites/EMPolicyDB/SitePages/PolicyHome.aspx	No comment, see attached evidence.	**Link:** 7.1.1.15 Percentage progress in producing relevant data and analysis to inform policy and practise
						7.9.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Bongumusa Zondo	Percentage	100%	Council approved IDP By End of May 2026	40%	40%	☺			Draft IDP report		**Link:** 7.1.1.16 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.4. Provide capacity building support to community.				7.10.1. Number of capacity building programmes provided for communities	Professor Mpilo Ngubane	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	5	8	☺	External partnership	strengthen partnerships	Progress report		7.1.1.19 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance	LED1.31			7.11.1 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention	Professor Mpilo Ngubane	Number	1838	2000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2026	1500	2,013	☺	Additional beneficiaries through skills program	Short skills program	Progress reports and registers	No reporting	No Link
						7.12.1 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Professor Mpilo Ngubane	Number	15458	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2026	7500	11,539	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	n/a	5A.7-Mayoral 10 point plan & training attendance registers.	No reporting	No Link
				I0032	10	7.13.1 Renovations / Support network (Renovation-Exhibition Training Centres)	Professor Mpilo Ngubane	Percentage	New KPI - No Baseline	90% completed by 30 June 2026	60%	62%	☺	Immaterial variance	n/a	Capital budget monthly comparatives	n/a	7.1.1.23 Renovations / Support network
						7.12 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April	Professor Mpilo Ngubane	Percentage	100%	100% fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2026	95%	95%	☺			2026/27 Draft WSP submitted to the Committees;2026/27 Draft Council WSP submitted to the CLO		No link
						7.13 Number of literacy programmes implemented	Professor Mpilo Ngubane	Percentage	7 Programmes	4 literacy programmes facilitated by 30 June 2026	3	4	☺	All literacy programmes implemented before end of the financial year due to demand.	n/a	ATR/ Attendance Registers (lists).	1. Basic Computer; 2. Word 1&2; 3. Excel 1&2; Driver training; 4. Outlook;	No link

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7B- Internal Audit and Risk Management

Plan Owner - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual Target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) for variance	Measures Taken to Improve	Links to Lower Level
Good Governance and Public Participation		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	N/A	N/A	N/A	7.27. Percentage of internal audit projects completed as per approved plan	Mapule Radebe	Percentage	101.52%	90% of audits per approved plan completed by 30 June 2026	60%	63%	63%	☺	138/213 including 14 special projects completed		**Link** 7.1.27 Percentage of internal audit projects completed as per approved plan.
		7.14 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	N/A	N/A	N/A	7.28 Percentage of Enterprise Risk Management (ERM) programs implemented	Mapule Radebe	Percentage	128.66%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2025/26	75%	75%	75%	☺			**Link** 7.1.30 Percentage of Enterprise Risk Management Plan implemented 7.1.31 Percentage Business Continuity Management Annual Plan implemented. 7.1.32 Number of reports produced on emerging and materialised risks/ opportunities

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7C- Operations Management
Plan Owner - Lindokuhle Mkhize

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Indicator Owner	Unit of Measure	Baseline as at 30 June 2025	Annual Target for 2025/26	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reason(s) For Variance	Measures Taken to Improve Performance	Means of Verification /Evidence	Comments	Links
Good Governance and Public Participation	1E. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana		CP012A,CP007E, CP016A,CP011A, CP018BB,CP018AA	28,35,15,110, 35,102	7C.1.1. Percentage of Catalytic Projects implemented.	George Mohlakoana	Percentage	82%	99% of Catalytic Projects implemented by 30 June 2026.	79%	83%	☺	Revised programme is being implemented. In progress, contractor accelerated the works, hence over achieved target. Contractor was appointed in Jan 2026. Contractor has established on site. The First payment certificate was received.		Progress report and payment certificate. Correspondence from the Greater North Association. Notes of the site walkabout. Revised BEC report		**Link:** 7C.1.1.1 Giba Business Estate 7C.1.2.1. Avoca Node Development (Phase 1, Upgrade of ONCR) 7C.1.3.1. Oceans Mhlanga 7C.1.4.1. Cornubia Boulevard WP6A Phase 1 7C.1.5.1. Cornubia - Water Pipeline from Phoenix 1 to Blackburn Reservoir
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Mavuso Tshabalala				7C.2.1. Percentage of customer satisfaction achieved	Mavuso Tshabalala	Percentage	91.50%	85% of customer satisfaction achieved quarterly for the 2025/26 financial year	85%	94%	☺	Customer Satisfaction Questionnaire Report(CSQ) is received each month. Responsible supervisors are required to analyse the report and deal with all matters raised from the report		CSQ Report		**Link:** 7C.2.1.1 Percentage of Municipal Wide Customer Satisfaction Programmes implemented
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		GG2.31			7C.2.2 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)		Percentage	97.60%	85% achievement on overall resolution of customer complaints for the 2025/26 financial year	85%	85%	☺			Report		**Link:** 7C.2.1.1 Percentage of Municipal Wide Customer Satisfaction Programmes implemented
							7C.2.4 Number of Workshops on Batho Pele Awareness		Number	New KPI - No baseline	30 Workshops on Batho Pele awareness conducted by 30 June 2026	21	23	☺	We received an increased number of presentation requests from DSW, leading us to exceed the initial target of 21.		Attendance Registers		**Link:** 7C.2.4.1. Number of Workshops on Batho Pele Awareness
							7C.2.5 Number of Sizakala Centres achieving 100% functionality criteria		Number	New KPI - No baseline	12 Sizakala Centres achieving 100% functionality criteria for the 2025/26 financial year	9	9	☺					**Link:** 7C.2.5.1. Number of Sizakala Centres achieving 100% functionality criteria
	7B. Create an efficient, effective and accountable administration				R1098A / R1142A / R1,223 / R1,226		7C.2.7. Percentage implementation of Sizakala Customer Services Unit's Capital projects		Percentage	99%	100% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	75%	80%	☺					**Link:** 7C.2.7.1. Percentage Implementation of Sizakala Capital Projects
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery	Linda Mbonambi				7C.3.1. A well-coordinated urban and regional management service delivery implemented	Linda Mbonambi	Percentage	112.39%	100% ABM initiatives undertaken and completed by 30 June 2026	78.66%	89.79%	☺			Helpdesk Stats Before and After Presentation. Agenda, minutes and attendance register. Concept plan and closing report.		**Link:** 7C.3.1.1. Facilitation and integration of service departments to improve service delivery accountability coordinated. 7C.3.1.2 Socio economic conditions improved in ABM areas
					ABM004A ABMT001	10	7C.3.2 Percentage Implementation of Area Based Management Unit's Capital Projects		Percentage	New KPI - No baseline	100% of Area Based Management Unit's Capital Projects Implemented by 30 June 2026	75%	88%	☺			Capital Comparatives Mar 2026		**Link:** 7C.3.2.1 Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects
			Lungelo Buthelezi		COOR2	10	7C.4.1. Percentage Implementation of Office of Operations Management Capital Projects	Lindokuhle Mkhize	Percentage	100%	83% of Office of Operations Management Capital Projects implemented by 30 June 2026	65%	65%	☺					**Link:** 7C.4.1.1. Percentage Implementation of Office of Operations Management Capital Projects
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				7C.5.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	91%	Maintain 85% availability of fleet vehicles during the 2025/26 financial year	85%	93%	☺	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are being held every Friday with the workshop managers		Report on "Off the Road" Vehicles for Q3 is available as evidence.		**Link:** 7C.5.1.1. Optimal availability of fleet vehicles (excluding buses)
							7C.5.2. Optimal availability of busses		Percentage	100%	Maintain 90% availability of buses during the 2025/26 financial year	90%	100%	☺			Report on "Off the Road" Buses for Q3 is available as evidence.		**Link:** 7C.5.2.1 Optimal availability of bus fleet
							7C.5.3. Percentage implementation of City fleet Unit's capital projects		Percentage	New KPI - No baseline	100% of City Fleet Unit's capital projects implemented by 30 June 2026	50%	78%	☺			Professional Fees, drawings & Reports. JDE monthly comparatives.		**Link:** 7C.5.3.1 Percentage implementation of City fleet Unit's capital projects

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (CFO)
Plan Owner - Dr Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reasons for variance	Measures taken to improve performance	Means of verification	PME Comments	Links
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11			8.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	96.00%	90% of capital budget spent by 30 June 2026	45%	47%	☺	Improved monitoring and management of projects. Enhanced procurement planning.	N/A	S71 Report		**Link:** 8.1.46 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11) (Expenditure)
						8.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	114%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget by 30 June 2026	A	A	A			JDE Report, valuation Roll		**Link:** 8.1.6 Collection of outstanding debt (Revenue)
			LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	108%	90% of budgeted rates revenue collected by 30 June 2026	75%	95%	☺	The reinstatement of the electricity disconnections on non-paying/ late paying customers assists in encouraging customers to pay on time.		Credit control calculation and annual rates revenue % report		**Direct Link:** 8.1.8 Percentage of budgeted rates revenue collection (LED2.11) (Revenue)
			LED2.12			8.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	6.00%	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2025/26 financial year	4.5%	5%	☺	Slightly above target due to the increase in number of households receiving free basic services.	N/A	S71 Report	Is exceeding this target positive or negative?	**Direct Link:** 8.1.51. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2025/26 financial year	85%	91%	☺	1.Staff worked overtime to cover backlogs. 2.Additional staff is available to assist with processing of applications as the section has been allocated interns and in-service trainees.		RCC sec 71 data report		**No link**
			FM3.11			8.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of months	New unit of measure - no baseline	Cash/Cost coverage of 1-2 months during the 2025/26 financial year	1-2 months	0.93 months	☹	Slightly below target due to the decrease in cash and investments	The Executive Management is in the process of implementing cost containment strategies that will improve the cashflow position to be within the required norms.	S71 Report		**Link:** 8.1.53 Cash/Cost coverage ratio (FM3.11)(Expenditure)
		8.2. Budget according to IDP priorities				8.7. Provide support on City's strategic budgeting process	Percentage	100.00%	Compliant budget tabled at Council by 31 March 2026 (100%)	100%	100%	☺	N/A	N/A	Medium Term Revenue and Expenditure Framework 2026/27 - 2028/29		**Link:** 8.1.54 Provide support on city's strategic budgeting process (Expenditure)
						8.8. Gearing Ratio (Debt to Total income including grant income)	Ratio	18%	Gearing ratio (Debt to Total income including grant income)of 20% by 30 June 2026	A	A	A					**Link:** 8.1.55 Gearing Ratio (Debt to Total income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)				8.9. Issue 1 Supplementary Valuation Roll	Number	1	1 Supplementary Roll issued by 30 June 2026	A	A	A					**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
						8.10 Compile General Valuation Roll GV 2026	Yes/No	New KPI - No baseline	General Valuation Roll compiled and published by 30 June 2026	Yes	Yes	☺			Publication		**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
		8.5 Reduce Council Debts				8.11 Maintain an overall payment rate of Cash over Monthly billing	Percentage	95%	93% collection rate maintained during the 2025/26 financial year.	93%	93%	☺			S71 Report Collection rate calculations		**No link**
						8.12 Debt Coverage Ratio (No. of times)	Number of times	23 times	Debt coverage of 17.5 times for the 25/26 financial year	A	A	A					**Link:** 8.1.57 Debt Coverage Ratio (no. of times)
			FM1.12			8.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	94.00%	100% of operating budget spent by 30 June 2026	75%	68%	☺	This is positive. Decrease due to various cost containment measures implemented across the City. The decrease is also attributable to the lower expenditure on Salaries due to vacant posts.		S71 Report		**Link:** 8.1.47. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reasons for variance	Measures taken to improve performance	Means of verification	PME Comments	Links
			FM1.13			8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	101.21%	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	75%	80%	☺	Above target due to the increase in Interest earned from receivables attributable to the increase in debtors.	Short-term and long-term debt collection strategy which includes targeted collection by customer group, meetings with key stakeholders such as government, businesses, parastatal, bulk users, reminder arrears SMS's, targeted disconnections etc.	S71 Report		**No link**
			FM1.14			8.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	102%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	75%	100%	☺	Increase in market values, number of properties and property categories.		JDE Report, valuation Roll		**No link**
						8.16 Funded budget (Y/N) for the 2026/2027 financial year	Yes/No	Exempted by National Treasury	Yes	YES	Yes	☺			Medium Term Revenue and Expenditure Framework 2026/27 - 2028/29		**Link:** 8.1.48. Funded budget (Y/N) (Municipal)
			FM3.12			8.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.14	'Current ratio of 1:1 for 2025/26 financial year	A	A	A					**Link:** 8.1.59 Current ratio (current assets/current Liabilities) (FM3.12) (Expenditure)
			FM3.13			8.18 Trade payables to cash ratio (FM3.13).	Ratio	1.39	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	0.14	☹	Below target due to the decrease in cash and investments	The Executive Management is in the process of implementing cost containment strategies that will improve the cashflow position to be within the required norms.	S71 Report		**Link:** 8.1.60 Trade payables to cash ratio (FM3.13) (Expenditure)
			FM3.14			8.19 Liquidity ratio (FM3.14).	Ratio	0.27	Liquidity ratio of 0.3 for 2025/26 financial year.	0.3	0.31	☺			S71 Report		**Link:** 8.1.61 Liquidity Ratio (FM3.14)
			FM5.11			8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	60%	45% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2025/26 financial year.	45%	47%	☺	Improved monitoring and management of projects. Enhanced procurement planning.		S71 Report		**Link:** 8.1.49. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
			FM5.12			8.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	Exempted by National Treasury	45% of total capital expenditure funded from capital conditional grants by 30 June 2026.	A	A	A					**Link:** 8.1.50. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
			FM5.21			8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	26.98%	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	A	A	A					**No link**
			FM5.22			8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	56.1%	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year.	A	A	A					**No link**
			FM5.31			8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	8%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2025/26 financial year.	A	A	A					**Link:** 8.1.52. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reasons for variance	Measures taken to improve performance	Means of verification	PME Comments	Links
			FM7.11			8.25 Debtors payment period (FM7.11).	Days	149 days	Debtors payment period of 120 days maintained for 2025/26 financial year.	120 days	136 days	☹	Primarily due to late payments of debtors	Due to current economic status ,debtors are unable to make payments on time	SIE calculation for Q3		**Link:** 8.1.10 Debtors payment period (FM7.11) (Revenue)
			FM7.12			8.26 Collection rate ratio. (FM7.12).	Percentage	90%	Collection rate of 83% maintained for 2025/26 financial year.	83%	80%	☹	The decrease in collection rate is due to increase is gross debtors	The municipality is currently running a 50% special debt write-off to reduce gross debtors.	SIE calculation for Q3		**No link**
	8B. Sound financial management & reporting	8.16 Effective, efficient and economical Supply Chair Management	LED3.31			8.27 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	303 days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2025/26 financial year	120 days	303 days	☹	Reporting on this KPI does not entirely depend on SCM, line department is mostly involved. After tender closing, the documents are taken away by line department to prepare the pre-evaluation report. There is no turnaround time imposed on them which results in returning the reports after a long time for the inclusion in the bid committee process. The reports are sometimes poorly crafted and does not include all critical information which then means that they are deferred several times at BEC and BAC. Another aspect that consumes time is when there is an appeal by an aggrieved unsuccessful company. The process has no turnaround times, it can take many months before it is resolved which affects the number of days it takes to finalise the contracts.	Currently, DCM's are required to report on the KPI since most activities are taking place within line department. KPI definition with timelines is underway and communication with the departments will be done once the process is finalized.	Bid committee main schedule		**Link:** 8.1.43 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	Exempted by National Treasury	100% of awarded tenders (over R750K), published on the Municipality's website for 2025/26 financial year	100%	100%	☺			https://www.durban.gov.za/pages/government/documents?d=2026%		**Link:** 8.1.40 Percentage of awarded tenders (over R750K), published on the municipality's website (FM6.12) (SCM)
			FM6.13			8.29 Percentage of tender cancellations (FM6.13)	percentage	Exempted by National Treasury	10% of tender cancellations maintained during the 2025/26 financial year	10%	2%	☺			Approved Bid Adjudication Decisions	Please provide reason for over-achieving	**Link:** 8.1.41 Percentage of tender cancellations (FM6.13) (SCM)
			LED1.11			8.30 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area (LED1.11)	Percentage	12.55%	12% of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area maintained during the 2025/26 financial year	12%	64%	☺			Copy of Contracted Expenditure Services Q3 2025-2026	Please provide reason for over-achieving	**Link:** 8.1.42 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8.31 Submit annual Financial statements in compliance with MFMA for 2024/2025	Yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2025. (Yes)	Yes	Yes	☺					**Link:** '8.1.65 Submit Annual Financial Statements in compliance with MFMA for the previous finical year (Expenditure)
						8.32 Obtain an unqualified Audit opinion	Yes/No	Yes	Obtain an unqualified audit opinion for the prior financial year 2024/2025 (yes)	Yes	Yes	☺					**Link:** 8.1.66 obtain an unqualified audit opinion (Expenditure)
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32			8.33 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	96%	85% of creditors paid within 30 days from date of receipt of invoice during 2025/26 financial year.	85%	88%	☺	Automation of the system and training for Line Dept.	online invoice approval implementation from March 2026 to assist with eliminating delays	JDE		**Link:** 8.1.68 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission (LED3.32) (Expenditure)
			FM4.31			8.34 Creditors payment period (FM4.31).	Days	78 days	Creditors payment period of 30 days maintained during 2025/26 financial year.	30 days	16 days	☺	Creditors are normally paid within 30 days as stipulated by the MFMA except where there are disputes between the municipality and the creditor and where payment documentation is not all in order. Umgeni invoices received already ageing 120 days will be paid on the next payment run.	75% of creditors were paid within 30 days for the month. There are controls in place to ensure that valid invoices and claims are paid within 30 days. If there are outstanding documents or requirements per accounts payable controls, the payment is delayed until all controls are met.	S71 Report	Please confirm if 16 days is correct as it does not match the reason/ measures to improve	**Link:** 8.1.67 Creditors payment period (FM4.31) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2025/26	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Performance Symbol	Reasons for variance	Measures taken to improve performance	Means of verification	PME Comments	Links
			FM2.21			8.35 Cash backed reserves reconciliation at year end (FM2.21).	Rand-value	Exempted by National Treasury	R2bn cash backed reserves at 2025/26 financial year end	A	A	A					**Link:** 8.1.69 Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
	8C. Value for money	8.19. Effective and efficient processes	GG3.11			8.36 Number of repeat city wide audit findings (GG3.11).	Number	106	0 repeat findings for the prior financial year	A	A	A					**Link:** 8.1.29 Number of repeat audit findings (GG3.11) (Internal Control)
						8.40 Percentage implementation of Finance Cluster Capital projects	Percentage	67.72%	90% implementation of Finance Cluster Capital projects for the 2025/26 financial year	25%	12%	☹	The status of the projects implemented through the framework CSA3119 is as follows: Upgrade of Phoenix Cash (CSA2507)- R3.5m- The contractor has been appointed, and the site-handover is to take place in April 2026. The project is planned to be finalized during 27/28FY. Construction of New SCM Building (T7123B)-R1.3m- The implementation of the project is not feasible, and the full budget will be declared as savings. Renovation of 4th Floor at Florence Mkhize Building (T7231)-R2.8m- The contractor has been appointed, and the site-handover is to take place in April 2026. The project is planned for completion by June 2026. Projects below R750 000, which contribute 12% of the total budget, are currently in the implementation phase. Contractors are already on site, and expenditure is expected to peak towards the end of Quarter 4.	Improved monitoring and management of projects. Enhanced procurement planning.	S71 Report		**Link:** 8.1.20. Percentage implementation of Revenue Unit's capital projects 8.1.31 Percentage implementation of Internal Control Unit's capital projects 8.1.45 Percentage implementation of Supply Chain Management Unit's capital projects 8.1.70 Percentage implementation of Expenditure Unit's capital projects
						8.41 Percentage of water meters read according to the schedule	Percentage	New KPI - No baseline	80% of water meters read according to the schedule	80%	88%	☺	Achieved the target by 8% more in the month of March 2026		Meter reading plan 8 POE	Please review the reasons for over-achievement - why was the target exceeded?	No link
						8.42 Percentage of electricity meters read according to the schedule	Percentage	New KPI - No baseline	80% of electricity meters read according to the schedule	80%	85%	☺	Achieved the target by 5% more in the month of March 2026		Meter reading plan 8 POE	Please review the reasons for over-achievement - why was the target exceeded?	No link