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 before validation	Number of KPI's Achieved after validation	Number of KPI's Not Achieved before validation	Number of KPI's Not Achieved after validation	Achievement Rate (%) before validation	Achievement Rate (%) after validation	N/A
Plan 1	Municipal Planning	Lihle Phewa	35	30	26	29	4	1	86.67%	96.67%	5
Plan 2	ICC	Musa Mbhele	16	13	13	13	0	0	100.00%	100.00%	3
	DMTP	Musa Mbhele	22	9	8	8	1	1	88.89%	88.89%	13
Plan 3A	Technical Services (Water Management)	Ednick Msweli	13	12	11	10	1	2	91.67%	83.33%	1
Plan 3B	Technical Services (Energy Management)	Ednick Msweli	6	6	6	6	0	0	100.00%	100.00%	0
Plan 3C	Technical Services (Waste Management)	Ednick Msweli	6	6	6	6	0	0	100.00%	100.00%	0
Plan 3D	Technical Services (HSET)	Ednick Msweli	26	18	16	16	2	2	88.89%	88.89%	7
Plan 4	Public Safety	Cyril Mkhize	9	7	7	7	0	0	100.00%	100.00%	2
Plan 5	Corporate Services	Kim Makhathini	31	25	20	21	5	4	80.00%	84.00%	6
Plan 6	Community Services	Dr Vusi Mazibuko	31	30	28	28	2	2	93.33%	93.33%	1
Plan 7A	Office of the City Manager	Sipho Cele	13	12	12	12	0	0	100.00%	100.00%	0
Plan 7B	EMARAS	Musa Mbhele	2	2	2	2	0	0	100.00%	100.00%	0
Plan 7C	Operations management	Lindo Mkhize	12	12	12	12	0	0	100.00%	100.00%	0
Plan 8	Finance	Dr Sandile Mnguni	42	28	22	19	6	9	78.57%	67.86%	
			264	**210**	**189**	**189**	**21**	**21**	**90.00%**	90.00%	**38**

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	3rd Quarter Actual as at 31st March 2026	Actual Recalculated by PME as at 31st March 2026	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Means of verification	Comments	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	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: 1.ECOD held on 12 February 2026 2.EXCO agenda 17 February 2026 3.Extract of Council resolution 26 February 2026 4.Copies of Public Notices 5.IDP sector Forum meeting on 17 February 2026 6.COGTA workshop on IDP guidelines and Assessment Criteria on 20th February 2026 7.Input received from Umgeni-Uthukela on 17 Febrauary for input into the SDF 8.Letter from MEC received on 11 February 2026 March 2026 1. Adverts placed in KZN Gazette and local and community newspapers 2. Presentations given to ECOD Portfolio committee 3. Governance Committee Postponed, rest scheduled for April	January 2026 1. ECOD Report 2. Draft SDF 2026-2027 (available on request) 3. IDP Stakeholder Forum Invitation, Agenda, Att Register. February 2026: 1.Draft SDF submitted to ECOD, EXCO and Council for permission to advertise. 2. DRAFT SDF advertised in newspapers and circulated to Libraries and Sizakhala Centres 3. Sector Engagement IDP 4. Sector Engagement COGTA IDP Guidelines Workshop, 5. Sector Engagement Umgeni – Uthukela Water 6.Receipt of MEC letter (2.6 Cross Cutting) March 2026 - 1. Advertised calling for public comment 2. Presentation to ECOD Portfolio Committte 3. Submitted requests for presentation to all portfolio committees			**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	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	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	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	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	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 attorney on an expropriation and a signed resolution with a condition for a donation were received.	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%	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	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	7.9	7.9	☺			PA stats				**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%	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 Communication Department for translation.			**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%	75%	75%	☺	N/A	N/A	2024 Q3 Greenhouse Gas Emissions Inventory progress report and 2024 Data collection tracking excel tool attached.	2024 Q3 Greenhouse Gas Emissions Inventory progress report and 2024 Data collection tracking excel tool attached.			**Link:** KPI 1.4.2 Updating of the annual greenhouse gas emissions inventory
						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%	75%	☺	N/A	N/A	Monthly report		5,600,000.00		**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	#DIV/0!	#VALUE!	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	90%	20%	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

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						S7010D	0	1.14 Percentage progress in the supply of containerized offices for Problem Buildings Division	#DIV/0!	#VALUE!	New KPI - no baseline	100% completion of the refurbishment of the exiating to provide suitable accomodation of Problem Building Division by 30 June 2026 (100%)	A	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%	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 the main building contract; a revised budget for the main building contract was receive	6,000,000.00		**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%	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%	75%	☺			Jobs KPI Report; spread sheets of data for PEP and capital comparatives for 3rd quarter				**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	11,450	☺	The positive performance recorded in Quarter 3 can be attributed to sustained payroll-based employment across key municipal programmes,improved data accuracy through payroll reconciliation and verification ,continued alignment of EPWP-type programmes with service delivery priorities,inclusion of supervisory and administrative roles supporting programme implementation		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 initiatives facilitated to support the Innovative Programme by 30 June 2026.	75%	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%	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%	75%	☺			Reports				**Link:** 1.21.1. Investor Retention Plan 1.21.2. Investment Climate Survey
			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%	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.	Nkululeko Mkhize/ Soobs Moonsammy	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	55%	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,S1173D,	4,28,35,108,91,104,42,102	1.24. Percentage of specific capital projects implemented for Nodal Development.	Nkululeko Mkhize/ Soobs Moonsammy	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	48.10%	50%	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 the mid term inclusion of four (4) new minor capital projects.	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.

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SDBIP 2025- 26
Plan 1 - Municipal Planning
Plan Owner - Lihle Phewa

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			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.	Nkululeko Mkhize/ Soobs Moonsammy	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%	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%	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%	70%	☺			Reports		R41 215 000		**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	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	228	☺			Daily agents payments			R133,740,660.00	**Link:** 1.29.1 Provision of Trading Platform and enhancement of facility.
			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%	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%	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	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%	80%	☺	Prj 1.33.2. CCTV Camera: Delivery and installation was quicker than expected.		Reports		R23,600,000.00		**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%	75%	75%	☺			Reports				**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%	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	Baseline as at 30 June 2025	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
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC			4	2.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).	#VALUE!	R-billion	R7bn	R5,8bn economic impact contributed to the GDP for the 2025/26 financial year.	N/A	N/A	N/A	N/A		
International Convention Centre	Local Economic Development						2.2. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	12464	11 485 jobs created through Durban ICC's operations by 30 June 2026.	N/A	N/A	N/A	N/A		
International Convention Centre	Local Economic Development						2.3. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A
International Convention Centre	Local Economic Development						2.4. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A
International Convention Centre	Local Economic Development						2.5. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A
International Convention Centre	Local Economic Development						2.6. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A
International Convention Centre	Local Economic Development						2.7. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺		N/A
International Convention Centre	Local Economic Development						2.8. Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.34%	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
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	91%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	0%	N/A	N/A	N/A		
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	Yes	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.	☺		
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	Yes	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.
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	Yes	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.
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	New KPI-No baseline	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
International Convention Centre	Governance and Compliance						2.14. Percentage of risk register treatment plans completed.	#DIV/0!	#DIV/0!	100%	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.	

Sector	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 2025	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
International Convention Centre	Governance and Compliance					4	2.15. Unqualified audit opinion obtained.	#DIV/0!	#DIV/0!	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	Yes	Yes	Yes	☺		
International Convention Centre	Transformation and Development						2.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	94.64%	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	70%	73%	73%	☺		

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.	Performance Indicator	Project	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	Quarter 3 Actual as at 31 March 2026 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	N/A	2.17 Percentage of DMTP footfall growth achieved		Percentage	3%	To achieve 1% footfall growth year on year	A	A	A			
			N/A	2.18 Number of lost time injuries occurred		Number	7	To not exceed 10 lost time injuries by 30 June 2026.	10	10	10	☺		
			N/A	2.19 Percentage of risk register treatment plans completed.		Percentage	89%	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	A	A	A			
			N/A	2.20 Percentage of compliance by SAAMBR with SLA obligations.		Percentage	100%	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%	☺		
			N/A	2.21 Percentage of audit log recommendations implemented.		Percentage	71%	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	A	A	A			
			N/A	2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan		Percentage	90.30%	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	A	A	A			
Transformation and Organisational Development			N/A	2.23 Percentage of Employment Equity target achieved		Percentage	48.33%	33% compliance with Employment Equity targets for the 2025/26 financial year	33%	49%	49%	☺	Over and above the recruitment targets per each category. High priority is given to females with the required competencies.	
			N/A	2.24 Percentage of training plans as per Workplace Skills Plan		Percentage	83%	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			
			N/A	2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership		Percentage	6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	A	A	A			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Project	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	Quarter 3 Actual as at 31 March 2026 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
			N/A	2.26 Percentage of contracts awarded to BBBEE compliant service providers		Percentage	78%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	A	A	A			
			N/A	2.27 Percentage of contracts awarded to Women-owned businesses		Percentage	21%	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	A	A	A			
			N/A	2.28 Percentage of contracts awarded to Youth owned businesses		Percentage	11%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	A	A	A			
			N/A	2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.		Percentage	25%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	A	A	A			
Municipal Financial Viability and Management			N/A	2.30 Percentage of growth on trading revenue achieved through pricing strategy	#VALUE!	Percentage	1.9%	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	A	A	A			
			N/A	2.31 Percentage expenditure within approved budget	#VALUE!	Percentage	100%	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			
			N/A	2.32 Percentage of occupied lettable space in the Village Walk		Percentage	85.3%	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.	
			N/A	2.33 Amount of budgeted EBITDA achieved		Yes/No	- 30,701,368.00	To achieve budgeted EBITDA by 30 June 2026.	A	A	A			
			N/A	2.34 Clean audit opinion obtained.		Yes/No	Yes	To achieve a clean audit for the prior financial year.	Yes	Yes	Yes	☺		
			N/A	2.35 Percentage of outstanding revenue collected from debtors within 60 days		Percentage	99%	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.	
			N/A	2.36 Percentage of creditors paid within 30 days as legislated by the MFMA		Percentage	88%	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 underway with the City to address cashflow challenges. Compliance issues followed up with suppliers.
Local Economic Development			N/A	2.37 Number of tourist/guest provided with the marine conservation experience		Number	72746	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 holidays.	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator	Project	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	Quarter 3 Actual as at 31 March 2026 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
			N/A	2.38 Amount of GDP contributed through business activities at uShaka		Rands	R236m	R236 million economic impact for prior financial year.	R236M	R272m	R272m	☺	Economic impact was favourable	

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	Actual Performance for Quarter 3 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11	X4628A	R10	4	#VALUE!	1943	2500 new water connections meeting minimum standards by 30 June 2026	1,500	1863	1709	☺	The water meter supply contract in now in place. We are increasing our installation to address the backlog	
			WS1.11	Y8792A	R10	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	9230	1470 new sewer connections Meeting Minimum Standards by 30 June 2026	1,070	5,381	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.	
						3A.3 The % of non-revenue water loss.	Percentage	58.70%	55% non-revenue water loss by 30 June 2026	55%	53.90%	53.88%	☺	Reduction in Purchase Volumes	
			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%	20%	☺	The potable water production varies based on raw water quality, demand from the reticulation, bursts in the reticulation, weather conditions, etc. The 5% variance also indicates that the water treatment works is producing sufficient water to meet the potable water demand and there is still sufficient capacity for the water works to operate and produce water within a safe range which is not yet triggering an urgent need for capacity upgrades.	
			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%	96.73%	☺		
			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%	56%	☺	Variance is due to the poor water supply and water interruptions across eThekwini as well as the poor functioning sanitation network after the 2022 floods - there is insufficient wastewater being generated and/or being lost through leaks and non-functioning pump stations.	
			WS5.21			3A.7 Infrastructure leakage index (WS5.21)	Index	11.3	Discontinue reporting	N/A	N/A	N/A	N/A		
			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%	86%	☺	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.	
			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	1332	☺	Over achieved due to E. coli failures that needed to be resampled.	
			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	3407	☺	Over achieved due to E. coli failures that needed to be resampled.	
						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%	111%	☺	The water meter supply contract in now in place. We are increasing our installation to address the backlog	
				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; X8685C; 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%	39.2%	☹	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 *Insufficient evidence submitted for verification*	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
				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%	36.4%	☹	Insufficient evidence submitted for verification	

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	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	Actual Performance for Quarter 3 recalculated by PME	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	#VALUE!	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	2500	3474	3450	☺	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%	2.1%	☺	The indicator is demand driven and relies on customers coming in to collect tokens. Additionally, various publications and community engagements have been undertaken to promote the update of FBE by community members	
		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%	11,98%	☺	Various Revenue Protection contracts have been renewed in the period under review and are in place. Disconnection rates are steadily improving with boots on the ground. Meters are also available and being rolled out to rectify connections.	
		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%	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%	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;	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,	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%	60.1%	☺	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.	

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	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	Actual Performance for Quarter 3 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	ENV3.11			4	#VALUE!	95%	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	95%	99.8%	☺	There is 4% service coverage improvement because internal resources were utilised to cover the newly developed informal settlements not covered by contractors. Waste Management Directorate is servicing 604 out of 605 informal areas.	
						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	3	☺		
						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%	29%	☺	There has been a notable improvement in adherence to maintenance schedules, resulting in enhanced overall reliability and availability.	
						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%	17.3%	☺	Constant submission of statistics from all stakeholders	
						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%	90%	☺	Improved operational efficiencies and addressing of previous non-compliances. Tracking of internal Action Plan to address all non-compliances	
				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%	47.4%	☺	Contractor's performance is well managed and monitored through the consultant team appointed, hence the overperformance on the contract.	

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2025-26
Plan 3D - Creating a Quality Living Environment (Technical Services)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	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	Actual Performance for Quarter 3 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	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		4	#VALUE!	Exempted by National Treasury	1,059 subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	849	1,044	1,044	☺		
			HS1.13	P5422BZ	10	3A.27 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectare	1,086.6375	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0		1429.6974	A		
			HS1.31			3A.28 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	605	608 informal settlements enumerated and classified by 30 June 2026	456	393	393	☹	The underperfomance to this KPI is attributed to the unavailability of key resources to effectively carry out this function in the quarter under-review	Remedial measures in place to address the challenge with HC, as well as reallocate the task within the Branch in order to meet the annual target in Q4.
			HS1.12	P5167A, P5172A2E, P5421Z, P5054E, P5211, P5216ZZ1, P5511IZ, P5584B, P5686	W053; W038; W060; W045; W102; W062; W020; W054; W057; W108; W043; W042; W023; W009; W075; W065; W004; W019; W107; W097; W090; W088	3A.29 Number of serviced sites (HS1.12)	Number	1,013	638 sites serviced by 30 June 2026	0	375	331	A		
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683	W014, W052, W053, W066, W072, W078, W086, W102, W103	3A.30 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	16,918	6434 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0	0	0	A		
		3.6 Rental Housing Strategy		H7015Z1, H7016Z1	W017, W032	3A.31 Number of Community Residential Units (CRU's) upgraded and refurbished	Number	129	50 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0	66	66	A	The contractor was able to fast track the program to achieve more than what was targeted	
				H7017Z1	W089	3A.32 Number of new family units at existing hostels constructed	Number	108	5 new family units at existing hostels constructed by 30 June 2026	0	0	0	A		
						3A.33 Number of Breaking New Ground (BNG) housing units sold	Number	1,223	800 Breaking New Ground (BNG) housing units sold by 30 June 2026	520	989	988	☺	Projects Contracts for projects which were planned for 2024/25 financial year were only approved in this current finacial year. This then increase the units sold in the quarter under-review	
					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	3A.34 Number of pre-1994 housing units upgraded and refurbished	Number	202	100 pre-1994 housing units upgraded and refurbished by end of June 2026	60	89	89	☺	Contractor over performed	
		3.7 Title Deeds strategy	HS1.22			3A.35 Number of title deeds registered to beneficiaries (HS1.22)	Number	330	600 Title deeds registered to beneficiaries by 30 June 2026	480	854	859	☺	Title Restoration Programme Steercom Developed to fast track issuing of Infrastructure Enginnering Servicse clearance letters to effect transfers	
						3A.36 Number of Title Deeds issued to owners for subsidized housing	Number	517	300 Title Deeds issued to owners for subsidized housing by 30 June 2026	250	288	288	☺	Good response to Title Deed Hand Over programmes	
		3.8 Address Infrastructure backlogs: Engineering	TR6.11		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	3A.37 Percentage of unsurfaced road graded (TR6.11)	Percentage	140%	100% of unsurfaced road graded by 30 June 2026	75%	108%	108%	☺	Additional resources through hiring process which enables us to over archieved	
			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	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	3A.38 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	1.182%	1.3% of 6888 of (90km) surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026	0.671%	13.520%	1.128%	☺	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.	
			ENV5.11			3A.39 Percentage of coastline with protection measures in place (ENV5.11)	#VALUE!	#VALUE!	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%	100%	100%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	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	Actual Performance for Quarter 3 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
					W12, W26, W46, W54, W69, W90, W94, W102, W104	4	#DIV/0!	#VALUE!	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026	260	342	342	☺	Accelerated delivery due to outstanding emergency storm damage projects from the previous financial year.	
					W2,W4,W59,WW60,W67,W96,W100,W105, W108,W109	3A.41 KMs of rural unsurfaced ROAD converted to surfaced.	KM	11.267	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0	0	0	A		
				P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P19002, P19003, P19008, P19010, P14943A, P14946A	W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095	3A.42 KMs of formal unsurfaced road converted to surfaced	KM	6.096	4.295 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	1.546	1.639	1.639	☺	Over-achievement due to carry over projects from previous FY's	
				P14979, P14980, P14981, P14998,P14450, CIP blocksum to be unpacked	W079, W089, W090, W094,. W092, CIP blocksum to be unpacked	3A.43 KMs of new sidewalk constructed	KM	5.700	2.85 KMs of new sidewalk constructed by 30 June 2026	1.916	1.916	1.916	☺		
				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,	W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109	3A.44 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	Percentage	94%	94% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	76%	72%	73%	☹		
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	TR4.21		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Percentage	97%	95% of municipal bus services 'on time' by 30 June 2026	95%	98.75%	98.75%	☺		
			TR5.31		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Percentage	22%	21.5% of scheduled municipal bus trips that are universally accessible by 30 June 2026	21.5%	21.5%	21.5%	☺		
						3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Number	44,068	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	30,000	39,916	39,916	☺	The target was over-achieved; this is purely due to the service being well known and highly utilized by people with disabilities.	
						3B.4 Number of passengers using scheduled public transport services	Number	20,425,060	19,000,000 passengers using scheduled public transport services by 30 June 2026	14,250,000	17,106,374	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.	
						3B.5 Number of road safety awareness campaigns conducted	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2026	30	30	30	☺		
				P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6 Percentage implementation of a public transport plan for the municipality	Percentage	86,37%	14.3% of the public transport plan implemented for the municipality by 30 June 2026	0%	13%	13%	A		

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.	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	Quarter 3 Actual as at 31 March 2026 recalculated by MEAS	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means of Verification/ Evidence	Comment	PME Comment	Total Capital Budget allocated	Total Capital Budget adjusted	Links to lower level
4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement			All wards	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	86.67%	86.67%	86.67%	☺			Evidence submitted to PME.					**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
4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards	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	137	174	178	☺	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 attendance at safety programmes contributed to exceeding planned targets . Substance abuse was identified as one of the contributing factors an increase in		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 13 March 2026. 3. Anti-substance abuse programme at				**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
			All wards	4.3. Number of community safety structures established and mobilised	Number	82	40 Community safety structures established and mobilised by 30 June 2026	30	46	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.		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				**Direct Link: Lower layer KPI** 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
4.5 Implementation of the City Safety Strategy		N3130 N3130L	W109	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	37%	56%	56%	☺	KPI 4.5.3 Partnerships with faith-based organisations, NGOs, SAPS, and government departments contributed to exceeding planned targets promoting moral regeneration. Additional interventions were tailored to address prevalent social challenges such as gender-based violence, bullying, and child protection.		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 Station on 26 March 2026. 3. Bellhaven report		45,000,000+29,528,000= **74,528,000**	41,230,000+21,879,000= **63,109,000**	**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
4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	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	63%	74%	74%	☺	Progress was reported for an annual reporting KPI		Evidence submitted to PME.					**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
4.7. To reduce the incidence and severity of fire and other emergencies	(FD 1.11)		All wards	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	0%	0%	0%	A								**No Link**
		N1520, N2128B & N2920	W098, W004 & W099	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	48%	48%	48%	☺			Evidence submitted to PME			900,000+ 16,000,000+2,900,000= **19, 800,000**	5,900,000+8,000,000+4,000,000= **17,900,000**	**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)
		TA000011 & ME000011	10	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	0%	0%	0%	A						1,615,000+22,770,000= **24,385,000**	2,800,000+ 22,770,000 **25,570,000**	**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
4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	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	86.67%	94%	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.		Monthly Land Invasion Control Complaints Register , Montly Site inspection compliance schedule , Written request from Speakers Office , Letter requesting threat					**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.
						#DIV/0!		#DIV/0!		#DIV/0!									
						#DIV/0!		#DIV/0!											

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	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	Actual Performance for Quarter 3 recalculated by PME	Peformance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of verification	Comments	Links to lower level
Municipal Institut	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	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2026	0%	A	A	A					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	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2025/26 financial year	95%	95%	95%	☺					**Link:** 5.1. Percentage Implementation of Human Capital Metrics
				GG 1.21			5.3 Staff vacancy rate (GG 1.21)	Percentage	12%	Maintain a staff vacancy rate of 12% of posts for the 2025/26 financial year	12%	12%	12%	☺					No Link
				GG1.22			5.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	33%	15% of vacant posts filled within 6 months for the 2025/26 financial year	15%	6%	19%	☺				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)	Number	6	Not more than 30 suspensions for a period longer than 3 months for the 2025/26 financial year	30	12	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	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2025/26 financial year	100%	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	Number	16	32 People with Disabilities employed by 30 June 2026	A	14	15	A					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	Number	48	60 females employed in the top level of management by 30 June 2026	A	47	47	A					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	Number	194	197 females employed in the senior level of management by 30 June 2026	A	201	201	☺					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	Number	448	502 females employed in the middle level of management by 30 June 2026	A	483	483	☺					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)	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%	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	Percentage	New KPI-No Baseline	100% completion of fencing for the HR Centre of Excellence by 30 June 2026	95%	95%	100%	☺					**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	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%	95%	☺					**Link:** 5.7 HR Walk in Centre Installation of Generator

		5.8 Effective employment relations management	Sihle Mkhize				5.14 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	75%	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.	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%	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	Number	9	36 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2026	19	19	21	☺					**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.	Number	16	50 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2026.	29	32	30	☺					**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	Number	381	280 comprehensive preventative health programmes provided to employees of all Clusters for the 2025/26 financial year.	150	263	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	Ratio	1.08	Disabling Injury Frequency Ratio = **1.09**	A	A	A	A					No Link
			Dr F Suleman		I0028	All Wards	5.20 Percentage completion of renovations of existing clinics	Percentage	100%	100% implementation of OHS minor renovation projects planned by 30 June 2026	A	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	Number	14	16 existing communication tools maintained during the 2025/26 financial year	16	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.	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%	75%	☺					**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

				GG 2.11			5.23 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Percentage	89%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2025/26 financial year	98%	98,20%	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)	Percentage	79%	50% of wards with at least 1 councillor-convened community meeting for the 2025/26 financial year	50%	67%	67%	☺					No Link
				GG 3.12			5.25 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100%	100% of councillors who have declared their financial interest for the 2025/26 financial year	100%	100%	100%	☺					No Link
					G1059 / G1053AA / G1001B / G1012Z1 / G1015		5.26 Percentage implementation of Executive & Council Support's Capital projects	Percentage	14%	100% implementation of Executive & Council Support's Capital projects	42.14%	61%	47%	☹					**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	Percentage	150.23%	91.36% implementation of IT initiatives for the 2025/26 financial year	70.69%	90.35%	94%	☺					**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	Percentage	New KPI - No Baseline	80.87% implementation of IMU Capital Projects	50.63%	51.21%	42%	☹					**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.	Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year	A	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)	Number	16705	16977 work opportunities created for the 2025/26 financial year	12,657	10,792	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.	Number	7370	4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year	3,062	2,686	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	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	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship					4	Simphiwe Ndlovu	#DIV/0!	1688	1617 opportunities implemented for the 2025/26 financial year	432	474	474	☺	**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** - Minutes / Emails / agreements / reports / photographs / presentations **6.1.3** - RTF, Reports **6.1.4** - Reports; Photos; emails; booking forms; attendance registers	**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) Mar(22) = 40 PLC - Jan(12),Feb(20), Mar(19) = 51 ALC - Jan(0),Feb(4), Mar(2) = 6 **6.1.2** NSM - Jan(0),Feb(0), Mar(5) = 5 PLC - Jan(0),Feb(1) Mar(1) = 2 ALC - Jan (0),Feb(0) Mar(4) = 4 LHM - Jan (0), Feb (0) Mar (1) =1 DAG - Jan (0), Feb(0), Mar(1) =1 Exec - Jan(0), Feb(1), Mar(1)= 2 **6.1.3** Report and Evidence will be submitted at the end of Quarter 4 **6.1.4** 5 X Social Cohesion programmes were implemented in Q3	**Linked** : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens	Sandra Khathi				6.2. Number of programmes implemented to promote healthy and active citizens	Simphiwe Ndlovu	Number	23	38 programmes implemented to promote healthy and active citizens by 30 June 2026	21	25	25	☺	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.	**6.2.1** Sport Devlopment programmes were successfully implemented from Jan to March 2026 (6) **6.2.2** Recreational Programmes were succesfully implemented in March 2026 (4)	**Linked** : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi				6.3. Number of projects implemented towards supporting effective green environment management	Simphiwe Ndlovu	Number	42	57 projects implemented towards supporting effective green environment management by 30 June 2026	43	43	43	☺			**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 **6.3.4** - Report, pictures **6.3.5** - Projects, papers submitted / published, survey reports, journals, papers peer-reviewed	**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 Reserve conducted various invasive alien clearings at Chameleon Park and it's currently an ongoing project. Other environmentam Management programmes were conducter in District 3, 4 and 6. **6.3.2** 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 Reserve conducted various invasive alien clearings at Chameleon Park and it's currently an ongoing project. Other environmentam Management programmes were conducter in District 3, 4 and 6. **6.3.3** 17 February 2026 – Cemeteries and Crematoria Division of Parks held a meeting with Islamic Burial Council to discuss the MOA with IBC; burial of foreigners legal with documents, burial of foreigners with without documents, court case Kenilworth cemetery, recycling of graves and administration. March 2026 - The eThekwini Municipality is currently fencing its property adjacent to the Department of	**Linked :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	Ernest Shozi				6.4 Number of socio-cultural empowerment initiatives undertaken	Simphiwe Ndlovu	Number	70	69 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	51	60	60	☺	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 e-mails	**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 (2) = 2 PLC : Jan(1), Feb(1), Mar(1) = 3 EXEC: Jan(0), Feb(0), Mar(1) = 1	**Linked:** PRG 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	Ernest Shozi				6.5 Number of plans developed and evaluated to support the creative industry.	Simphiwe Ndlovu	Number	6	4 plans developed and evaluated to support the creative industry developed by 30 June 2026	3	3	3	☺			Approved Plan	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.
			Sharon Ngcobo			All Wards	6.6.Percentage of programmes implemented to support, market and promote the local film industry.	Simphiwe Ndlovu	Percentage	100% achieved of SDBIP projects	100% of Programmes implemented to support, market and promote the local film industry by 30 June 2026	75%	76%	76%	☺			**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-law, 2026, meeting attendance register wth UMEDA film office , production permits for film productions filmed in eThekwini municipality	**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 paid in Q4. **6.5.4.1** achieved as per plan. **6.5.5.1**	**Linked** : 6.5.2 Marketing & Communications 6.5.3 Market Access and Audience Development 6.5.4 Development Programmes 6.5.5 Film Services
		6.6. Strategic Social infrastructure and legacy projects	Ernest Shozi				6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Simphiwe Ndlovu	Number	19	24 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	19	20	20	☺	The Section early initiated the studies for the financial year.		Dated and Signed Close out report	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
							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	'91% of Parks Recreation and Culture Unit's capital projects implemented by 30 June 2026	61%	66%	67%	☺			Capital Projects Workings Report	Please Check Capital projects Working Report for Q2	**Linked** : PRG 6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets					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	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	12	☺			Report on activities relevant to collections heritage assets; Report on new stock, born or acquired or transferred/ relocated, animal stock counts/tagging	NSM(1); LM(1); DAG(1)PLC(1)	**Linked :** PRG 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					6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Vusi Mazibuko	Percentage	295%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2025/26 financial year	83%	272%	272%	☺	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	Q1 650 Q2 1103 Q3 1052	**Linked** : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management					6.11. Percentage implementation of projects linked to Stadia Infrastructure assets	Vusi Mazibuko	Percentage	100%	90% of projects linked to Stadia Infrastructure assets implemented for the 2025/26 financial year by the 30 June 2026	75%	75%	75%	☺			Refer to lower layer for Q3	Achieved	**Linked :** PRG 6.9 Stadia Infrastructure asset management
							6.12 % Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities	Vusi Mazibuko	Percentage	40%	87% implementation of interventions aimed at upgrading and refurbishing Stadia Facilities by 30 June 2026	66%	66%	66%	☺			Refer to lower layer for Q3	Achieved	**Linked :** 6.9.2 Percentage implementation of Stadia Facilities capital projects
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				01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6.13 Percentage implementation of planned Infrastructure projects for identified community gardens	Sbusiso Chamane	Percentage	100%	100% progress in the implementation of 39x community gardens by 30 June 2026.	60%	60%	60%	☺			LOA'S FOR CONTRACTORS ON SITE		**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

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	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health					6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Rosemary van Heerden	#DIV/0!	#DIV/0!	90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area by 30 June 2026	59	59	59	☺	**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 8. World Obesity Day Ward 24 Social 9. World Hearing Day Ward Umlazi CDC (TB) 10. World TB Day Ward 38			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
							4	Rosemary van Heerden	#DIV/0!	#DIV/0!	34191 Cancer screenings conducted for the 2025/26 financial year by 30 June 2026	25643	24454	24454	☹	**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 Act ual = 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 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.				**Linked** 6.11.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
							6.16 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Rosemary van Heerden	Percentage	100%	100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year by 30 June 2026	100%	100%	100%	☺	**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 Hepatitis B, 1x Hepatitis C, 1x Congenital Syphilis) North = 7 (2x Bilharzia, x2 Hepatitis B, 1x Hepatitis A, 2x Congenital Syphilis) West = 0			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.
		6.12 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status					6.17 Number of clinics with the Ideal clinic status	Rosemary van Heerden	Number	57	56 Clinics maintained Ideal status for the 2025/26 financial year by 30 June 2026	56	56	56	☺	**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 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
		6.13. Reduce burden of HIV and AIDS and TB					6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Rosemary van Heerden	Percentage	110.80%	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year by 30 June 2026	95%	97.6%	97.6%	☺	**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.			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
							6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Rosemary van Heerden	Percentage	96.20%	95% of ART clients remain on ART end of month for the 2025/26 financial year by 30 June 2026	95%	95.50%	95.50%	☺	**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)			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
							6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Rosemary van Heerden	Percentage	93.90%	95% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities by 30 June 2026	95%	96.80%	96.80%	☺	**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 household champions and treatment supporters, and conducting screening at all facility service entry points.				**Linked:** 6.13.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities

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	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
							6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Rosemary van Heerden	Percentage	94.50%	95% of Tuberculosis (TB) clients started on treatment during the 2025/26 Financial year by 30 June 2026	95%	94.90%	94.90%	☹	**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 not initiated on treatment from the facilities; Pinetown, Waterfall, Township and Tshelimnyama Clinics. These patients are still being traced.				**Linked:** 6.13.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
		6.14. Improve compliance monitoring of Enviornmental programmes in accordance with Environmental Health Norms and Standards					6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Rosemary van Heerden	Percentage	88%	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%	90%	☺	**The Quarter 3 target has been exceeded.** Quarter 1 = 90%, Quarter 2 = 90% Quarter 3 = 90% North =91% West =90% South = 89% The target has been exceeded throughout the quarter due to improved compliance with NNS, achieved through corrective actions implemented to address previously identified non-compliant elements.		Reports available at 1 William Lester Drive Westville, ground floor office no. 3. NNS Audit assessment reports Quality Improvement Plan	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 decline. This is largely attributed to insufficient office space currently allocated to Environmental Health. The Climate Change	**Linked:** 6.14.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
							6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops	Rosemary van Heerden	Number	6259	14164 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops by 30 June 2026	10623	11676	11676	☺	**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 compliance inspection per area office. While the target was not achieved in the first 2 months of the quarter due to increased volume of unplanned reactive health interventions and staff required to support other priority public health activities and joint compliance operations, a significant improvement has been noted in March due to the adherence of the targeted establishments and close monitoring of compliance inspections per area. The Q3 target has been exceeded. Q1 Target = 1650, Quarter 1 Actual Performance = 1654 Q2 target = 3300 (Quarter 2 Actual performance = 3505 [cumulative] Q3 Performance = 5654 Quarter 3 target = 4713 January Actual Performance =4040 [cumulative] February Actual Performance = 4838 [cumulative] March Actual Performance = 816 [Cumulative Performance = 5654] North Sub-District = 400 West Sub-District = 263 South Sub-District =153 This is due to the introduction and implementation of the automated daily reporting system for tuckshop and spaza shop inspections.		Reports available at 1 William Lester Drive Westville, ground floor office no. 3. Inspection reports. Written Notices for non-compliant premises.	Exceeding the number of inspections conducted is a good indicator. This level of performance should be maintained. The performance for this indicator is cumulative. January and February actuals exceeded the targets, contributing to Q3 actual performance exceeding the target.	**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
							6.24 Compliance rate of secondary storage potable water collected for microbiological contamination	Rosemary van Heerden	Rate	74%	85% compliance rate of secondary storage potable water samples collected	85%	71%	71%	☺	**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.		**Linked:** 6.14.4 Compliance rate of secondary storage potable water collected for microbiological contamination
							6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	Rosemary van Heerden	Number	334	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	215	☺	**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		**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
							6.26 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	Rosemary van Heerden	Percentage	100%	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%	100%	☺	**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.		**Linked:** 6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.
							6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Rosemary van Heerden	Percentage	94%	75% of AQ monitoring stations providing adequate data above 75% for the 2025/26 financial year by 30 June 2026.	75%	82%	82%	☺	**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.		**Linked:** 6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
							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.	Rosemary van Heerden	Number	12	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	9	☺	**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.		**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.
							6.29 Percentage of Vector Control complaints resolved	Rosemary van Heerden	Percentage	100%	100% of Vector Control complaints resolved by 30 June 2026.	100%	100%	100%	☺	**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 North = 37 West = 1		Reports available at 1 William Lester Drive Westville, ground floor office no. 3.		**Linked:** 6.14.9 Vector Control complaints resolution rate

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	Quarter 3 Target as at 31 March 2026	Quarter 3 Actual as at 31 March 2026	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation					6.30. Number of interventions conducted to encourage effective public participation in Council activities	Vincent Cebekhulu	Number	725	665 interventions conducted to encourage effective public participation in Council activities for the 2025/26 financial year by 30 June 2026.	491	547	692	☺					**Linked** 6.15.1. Percentage Grant in Aid distribution facilitated 6.15.2 Number of Community-based structures capacitated. 6.15.3 Percentage of Poverty Alleviation Programme implementation facilitated. 6.15.4 Number of Vulnerable groups programmes facilitated and supported. 6.15.5 Number of Gender Programmes facilitated and supported 6.15.6 Number of Youth Development Programmes facilitated and supported 6.15.7 Number of empowerment programmes for Traditional structures facilitated 6.15.8. Percentage community-based Planning implementation facilitated 6.15.9. Number of stakeholder engagement platforms created.
					CPAS02PP / CPAS02AZ2		6.31 Percentage implementation of Social and Community Development Directorate Capital projects	Vincent Cebekhulu	Percentage	New KPI - No baseline	100% implementation of Social and Community Development Directorate Capital projects by 30 June 2026.	0%	0%	A	A					Linked : 6.15.10.1.1 Transport Assets 6.15.10.1.2 Steel Container - 6 Meter 6.15.10.1.3 Plumbing /Drainage/Electrical

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	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations				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%	75%	☺		
	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%	90%	☺	The Directorate introduced a dashboard system to ensure that the the cases are finalised within the prescribed time . The anti fraud trainings were also intensified during the quarter	
						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%	25%	☺		
		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%	73%	☺		
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	0	A		
	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%	75%	☺	Performance is good and acceptable	
						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%	40%	☺		
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	8	☺	External partnership	strengthen partnerships
		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	2,013	☺	Additional beneficiaries through skills program	Short skills program
						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	11,539	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	n/a
				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%	62%	☺	Immaterial variance	n/a

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	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
						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%	95%	☺		
						7.13 Number of literacy programmes implemented	Professor Mpilo Ngubane	Percentage	7 Programmes	4 literacy programmes facilitated by 30 June 2026	3	4	4	☺	All literacy programmes implemented before end of the financial year due to demand.	n/a

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 2025	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
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	101.00%	90% of audits per approved plan completed by 30 June 2026	60%	63%	63%	☺	138/213 including 14 special projects completed	
		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	114.66%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2025/26	75%	75%	75%	☺		

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	Actual Performance for Quarter 3 recalculated by MEAS	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	4	7C.1.1. Percentage of Catalytic Projects implemented.	#VALUE!	Percentage	82%	99% of Catalytic Projects implemented by 30 June 2026.	79%	83%	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%	93%	☺	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%	88.23%	☺			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	59	☺	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	9	☺			Report and pictures		**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%	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%	97.43%	☺			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%	96%	☺			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%	67%	☺					**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%	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%	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%	60%	60.26%	☺			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.	4	#VALUE!	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	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reasons for variance	Measures taken to improve performance
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	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%	70%	☹		
			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%	76%	☹	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.	
			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	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.
		8.5 Reduce Council Debts	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	0.05	☹	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.
			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	153 days	☹	Primarily due to late payments of debtors	Due to current economic status ,debtors are unable to make payments on time
			FM7.12			8.26 Collection rate ratio. (FM7.12).	Percentage	90%	Collection rate of 83% maintained for 2025/26 financial year.	83%	80%	77%	☹	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.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	4	#VALUE!	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	Actual Performance for Quarter 3 recalculated by MEAS	Performance Symbol	Reasons for variance	Measures taken to improve performance
	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	334 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.
			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%	1.83%	2.49%	☹		
	8C. Value for money					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%	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.