Municipal name: EThekwini Municipality

SDBIP 2025_26

Plan 1: Municipal Planning- Development Planning, Environment and Management

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Links to Top Layer
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system			1.1.1 Preparation of Annual SDF Review	Sandile Sokhela (Helene Epstein)			Percentage	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	100%		KPI 1.1 Spatial Development Framework submitted to Council for adoption
					1.1.2 Major SDF review	Sandile Sokhela (Helene Epstein)			Percentage	Inception Report Phase 1 by 30 June 2026 (10%)	3%	6%	8%	10%		No link
		1.2 Ensure the long term sustainability of the natural resource base			1.2.1 Preparation of Land Use Scheme	Sandile Sokhela	1.2.1.1. Annual Land Use Scheme Review	Claire Norton	Percentage	Annual Scheme Review completed by 30 June 2026 (100%)	25%	50%	75%	100%		No link
					1.2.2 Regular state of biodiversity reporting	Sandile Sokhela (Zinhle Dlamini)	1.2.2.1 Produce an annual State of Biodiversity report	Sabelo B Nkosi	Percentage	Produce the 17th State of Biodiversity Report by 30 June 2026 (100%)	30%	65%	85%	100%		No link
					1.2.3 Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development.	Sandile Sokhela (Zinhle Dlamini)	1.2.3.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Assessment.	Sabelo B Nkosi (Cameron Mclean)	Percentage	Produce an updated Durban Systematic Conservation Assessment report by 30 June 2026 (100%).	25%	50%	75%	100%		No link
					1.2.4 Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation	Sandile Sokhela (Zinhle Dlamini)			Percentage	Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation by 30 June 2026 (100%).	21.67%	46.67%	73%	100%		No link
							1.2.4.1 Fire and Invasive Species Control Programme.	Errol Douwes (Nokuphila Buthelezi)	Percentage	The Fire and Invasive Species Control Programme implemented on 10 sites across the municipality by 30 June 2026 (100%).	15%	40%	70%	100%		No link
							1.2.4.2. Working for Ecosystems Programme.	Errol Douwes (Bheka Nxele)	Percentage	Implement the Working for Ecosystems Programme on 5 sites across the municipality by 30 June 2026 (100%)	25%	50%	75%	100%		No link
							1.2.4.3 Community Reforestation Programme	Errol Douwes (Thembelihle Mlokoti)	Percentage	Implement the Community Reforestation Programme on 5 sites across the municipality by 30 June 2026 (100%)	25%	50%	75%	100%		No link
			S7001D	City Wide	1.2.5 Land Acquisition for environmental protection.	Sandile Sokhela (Zinhle Dlamini)	1.2.5.1. Acquire identified environmentally sensitive land for environmental protection.	Sabelo Nkosi	Percentage	100% progress in acquiring two sites for protection by 30 June 2026	25%	50%	75%	100%	2,000,000.00	KPI 1.6 Land Acquisition for environmental protection.
		1.3 Manage and regulate the built environment			1.3.1 Percentage of building inspection requisitions responded to within 14 days	Sandile Sokhela (Daniels Pentasaib)			Percentage	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%	100%	100%	100%		KPI 1.7 Percentage of building inspection requisitions responded to within 14 days
					1.3.2 Identify, facilitate, profile, monitor and turn around problem buildings.	Sandile Sokhela (Daniels Pentasaib)			Number	Identify, facilitate, profile, monitor and turn around 86 problem buildings by 30 June 2026	17	34	54	86		No link
							1.3.2.1 Profiling of identified problem buildings.	Daniels Pentasaib	Number	26 profiling reports by 30 June 2026	5	10	16	26		No link

National KPA	SFA	IDP Programme	Capital	Ward No.	Performance Indicator	Indicator	Project	Project Manager	Unit of	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital	Links to Top Layer
							1.3.2.2 Facilitate the service of contravention notices on offending building owners by affected departments.		Number	26 contravention notices served by affected departments by 30 June 2026	5	10	16	26		No link
							1.3.2.3 Undertake integrated joint operations on identified problem buildings.		Number	Multi disciplinary operations on 26 problem buildings by 30 June 2026	5	10	16	26		No link
							1.3.2.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.		Number	8 identified problem buildings closed/rehabilitated by 30 June 2026	2	4	6	8		KPI 1.8 Number of interventions to Eradicate of Problem Buildings in the Inner City
					1.3.3 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) Urban Management Zones (UMZ)	Sandile Sokhela (Abdull Domingo)			Percentage	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2025/26 financial year.	100%	100%	100%	100%		No link
					1.3.4 Number of integrated enforcement campaign in pressure areas undertaken.	Sandile Sokhela (Abdull Domingo)			Number	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2026	2	4	6	8		No link
					1.3.5 Average number of days taken to process Planning Assessments (PA) for building plan applications	Sandile Sokhela (Claire Norton)			Number of Days	30 days taken to provide town planning clearance on (PA) building plan applications for 2025/26 financial year.	30 days	30 days	30 days	30 days		KPI 1.9 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			1.4.1 Facilitate the Implementation of the Durban Climate Change Implementation Plan	Sandile Sokhela (Dr Luyanda Mafumbu)	1.4.1.1 Percentage of plans being implemented by sector department as stipulated by DCC Implementation Plan that are being monitored and evaluated within the DCC Implementation Framework.	Sean O'donugue	Percentage	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%)	25%	50%	75%	100%		KPI 1.10 Facilitate the Implementation of the Durban Climate Change Implementation Plan
					1.4.2 Updating of the annual greenhouse gas emissions inventory	Sandile Sokhela (Dr Luyanda Mafumbu)			Percentage	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	25%	50%	75%	100%		KPI 1.11 Undertake Annual Review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year
			T7145C	W062, W063, W073	1.4.3 Manage the implementation of the Energy Efficiency Demand Side Management	Sandile Sokhela (Dr Luyanda Mafumbu)			Percentage	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	A	A	50%	100%	5,600,000.00	KPI 1.12 Manage the implementation of the Energy Efficiency Demand Side Management
			T7145F	W027, W062	1.4.4 Energy Efficiency Retrofit project on municipal buildings	Sandile Sokhela (Dr Luyanda Mafumbu)			Percentage	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	A	A	90%	100%	620,000.00	KPI 1.13 Energy Efficiency Retrofit project on municipal buildings
			S7010D	W026	1.4.5 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation	Sandile Sokhela (Daniels Pentasaib)			Percentage	100% completion of conversion of Electricity sub station into accomodation by 30 June 2026 (100%)	A	A	A	100%	2,000,000.00	KPI 1.14 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation
			S7007C	W103	1.4.6 Assagay Ecology Base (Ecological services depot)	Errol Douwes			Percentage	30% completion of the Assagay Ecology Base Depot by 30 June 2026	6%	10%	20%	30%	6,000,000.00	KPI 11.15 Assagay Ecology Base (Ecological services depot)
			BUFF082	W059	1.4.7 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Errol Douwes			Percentage	100% completion of upgrade to access road by 30 June 2026 (100%)	5%	10%	30%	100%	340 000.00	KPI 1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road

National KPA	SFA	IDP Programme	Capital	Ward No.	Performance Indicator	Indicator	Project	Project Manager	Unit of	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital	Links to Top Layer
			S1010A	W10	1.4.8 Percentage progress in the development of a Portal for Development Application	Chantel Palayan			Percentage	100% completion of the portal for development application by 30 June 2026 (100%).	A	A	A	100%	3,000,000.00	No link
# Cross-Cutting Indicators																
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework			8A.1.1.1 The percentage of the Unit's capital budget actually spent on capital projects	Sandile Sokhela			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%		No link
		8.13. Completion of Financial Statements			8A.6.1.1 Obtain an unqualified audit opinion	Sandile Sokhela			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25. by 31 March (Yes)	A	A	Yes	Yes		No link
					8C.4..1.1 Number of Unit's repeat audit findings (GG3.11)	Sandile Sokhela			Number	0 repeat findings from the previous financial year by 31 March	A	A	0	0		No link

Municipal name: EThekwini Municipality

SDBIP 2025_26

Plan 1 - Developing a Prosperous, Diverse Economy and Employment Creation - (Economic Development Unit)

Plan Owner - Shunnon Tulsiram

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
		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	1.17.1. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling	Ajiv Maharaj	1.17.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making.	Ajiv Maharaj	Percentage	Production of 8 EDGE Data stories of 2 per quarter. All Data Stories to also be uploaded onto the Data Portal by 30 June 2026 (100%)	25%	50%	75%	100%							**Link:** 1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.
							Various Wards			1.17.1.2. Organize four EDGE Seminars/ events that feature speakers who are expert in the particular themes highlighted for the quarter.	Ajiv Maharaj	Number	Hosting of 4 seminars; 1 in each quarter of 2025/26 financial year based on topical economic issues. (100%)	1	2	3	4							**Link:** 1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.
							Various Wards			1.17.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review.	Ajiv Maharaj	Percentage	Electronic Report on the State of the Economy finalized and updated on the Durban EDGE Portal by 30 June 2026 (100%)	25%	50%	75%	100%							**Link:** 1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.
							Various Wards	1.18.1. The number of jobs created through the Unit's initiatives including capital projects	Ajiv Maharaj			Number	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2026	2,783	5,566	8,349	11,132						Nil	**Link:** 1.18. Number of jobs created through the municipality's local economic development initiatives including capital projects
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	1.19.1. Implementation of the Innovation Programme	Ajiv Maharaj	1.19.1.1. Undertake the Innovation Programme	Ajiv Maharaj	Percentage	Completion of Innovation Programme and submission of a close out report by 30th June 2026 (100%)	25%	50%	75%	100%						R7,400,000.00	**Link:** 1.19 .Percentage of initiatives facilitated to support Innovative Programme.
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya				1.22.1. Automotive and Components Manufacturing Sector Development Support	Takalani Rathiyaya	1.22.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Ravesha Govender	Percentage	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.2. Chemical Sector Development Support	Takalani Rathiyaya	1.22.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Ravesha Govender	Percentage	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2026(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.3. Maritime Sector Development Support	Takalani Rathiyaya	1.22.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Nomalanga Sokhela	Percentage	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.4 Furniture Sector Development Support	Takalani Rathiyaya			Percentage	100% Support of Furniture Sector Development	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
										1.22.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Titus Mazibuko	Percentage	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
										1.22.4.2 Monitor the implementation of the Furniture Incubator programmes to train, and incubate Furniture Manufacturing Businesses .	Titus Mazibuko	Percentage	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.5. Leather and Footwear Development Support	Takalani Rathiyaya	1.22.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Nelisiwe Magubane	Percentage	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
								1.22.6. Clothing and Textile Sector Development Support	Takalani Rathiyaya	1.22.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Nelisiwe Magubane	Percentage	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.7. Global Business Services	Takalani Rathiyaya	1.22.7.1. Implement the Global Business service (GBS) Initiatives to develop and growth the sector.	Simanga Magwenyane	Percentage	Facilitate the implementation of the GBS Development programmes to grow and improve the sector competitiveness by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.8. ICT Sector Initiatives	Takalani Rathiyaya	1.22.8.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Simanga Magwenyane	Percentage	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.9. Green Economy Sector Development Support	Takalani Rathiyaya	1.22.9.1. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy.	Phakamile Mbonambi	Percentage	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
										1.22.9.2. Implement the Tourism and Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Slu Majola	Percentage	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30th June 2026 (100%).	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
								1.22.10. Industry Connect Portal and Industry Revitalisation	Takalani Rathiyaya	1.22.10.1. Manage the Industry Connect Portal and the BRE Industrial Revitalisation	Mthokozisi Zondi	Percentage	The management of the industry connect portal and facilitation of access to available industry and sector support interventions from various stakeholders for industry revitalisation by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.C Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029CC,S1195ICC,S1124A,S1124A,S1173D,S1046A,S1082E,S1174C,S1120C	4,28,35,108,91	1.24.1. Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region	Nkululeko Mkhize			Percentage	79% implementation of Town Centre Projects by 30 June 2026	18%	30%	45%	79%	R28,806,282.50	R22,278,278.50	R15,330,442.40	R16,238,996.60	R82,654,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1029CC	4			1.24.1.1. Percentage of Mpumalanga Taxi Rank and Traders Facility Upgrade	Peter Gilmore	Percentage	47% of Mpumalanga Taxi Rank and Traders Facility Upgrade	30%	37%	39%	47%	R3,669,300.00	R5,516,130.00	R5,779,570.00	R7,300,000.00	R22,265,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1195ICC	28			1.24.1.2.Installation of Durban ICC Chillers	Dudu Ntombela	Percentage	3 HVAC ICC Chillers installed by 30 June 2026(47%)	25%	37%	39%	47%	R22,882,482.50	R13,952,148.50	R6,617,677.40	R6,547,691.60	R50,000,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1124A	35			1.24.1.3 Virgina Airport Tower Upgrade	Dudu Ntombela	Percentage	100% of Virgina Airport Tower Upgrade completed by June 2026	10%	20%	40%	100%	R250,000.00	R250,000.00	R0.00	R0.00	R500,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1032E	91			1.24.1.4. Mpumalanga Boxer Node- Informal Traders Roof	Peter Gilmore	Percentage	Completion of specific roof accessories for informal traders implemented by 30 June 2026 (100%)	10%	20%	40%	100%	R0.00	R1,500,000.00	R750,000.00	R750,000.00	R3,000,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1173D	108			1.24.1.5. Pinetown Storage Facility	Mazande Ntshanga	Percentage	Construction of Pinetown Storage Yard Facility by 30 June 2026 (100%)	15%	37%	69%	100%	R2,004,500.00	R1,060,000.00	R2,183,195.00	R1,641,305.00	R6,889,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1046A,S1082E,S1174C,S1120C	91,104,42,102	1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.	Shunnon Tulsiram				100% of specific capital projects implemented by 30 June 2026.	21%	30%	34%	42%	R13,020,000.00	R19,590,000.00	R11,103,000.00	R14,400,000.00	R58,113,000.00		**Link:** 1.24. Percentage of specific capital projects implemented for Nodal Development.
						S1046A	91			1.24.2.1. Fencing of Mpumalanga Sizakala Centre site	Mazande Ntshanga	Percentage	20% of Mpumalanga Sizakala Centre site fenced by 30 June 2026	5%	10%	15%	20%	R100,000.00	R4,000,000.00	R0.00	R0.00	R4,100,000.00		**Link:** 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
						S1082E	104			1.24.2.2.Construction of KwaMashu Auto Hub	Gugu Radebe	Percentage	47% of Kwa-Mashu Auto Hub constructed by 30 June 2026	30%	37%	39%	47%	R4,530,000.00	R6,280,000.00	R4,753,000.00	R5,500,000.00	R21,063,000.00		**Link:** 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area
						S1174C	42			1.24.2.3. Construction of KwaNozaza Node (ICT Hub)	Lindo Hlatshwayo	Percentage	50% of KwaNozaza node ICT Hub constructed by 30 June 2026	25%	37%	40%	50%	R950,000.00	R1,000,000.00	R500,000.00	R500,000.00	R2,950,000.00		**Link:** 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area
						S1120C	102			1.24.2.4. Relocation of Tower to underground 132 KV cable lines for the Cornubia Town Centre	Mazande Ntshanga	Percentage	50% of 8 tower to underground 132 KV cable lines relocated by 30 June 2026	25%	37%	40%	50%	R7,440,000.00	R8,310,000.00	R5,850,000.00	R8,400,000.00	R30,000,000.00		**Link:** 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area
			2.9 Ensuring township development	Nkululeko Mkhize		S1148F,S1041F	47,91	1.25.1 Facilitating development of township priority node economies and corridors through the implementation of NDPG grant funding for Technical Assistance and Capital Projects	Shunnon Tulsiram			Percentage	Planning and development of township priority node economies and corridors through the implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2026 (60%)	31%	35%	48%	60%	R7,866,000.00	R11,844,000.00	R11,094,000.00	R11,096,000.00	41 900 000		**Link:** 1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.
						S1148F	47			1.25.1.1 Construction of Bridge City Incubator	Lindo Hlatshwayo	Percentage	60% of business incubator/ light industrial hive constructed by 30 June 2026	45%	48%	55%	60%	R6,594,000.00	R6,594,000.00	R6,594,000.00	R6,596,000.00	R26,378,000.00		**Link:** 1.25.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects. **Link:** 1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.
						S1041F	91			1.25.1.2 Construction of Mpumalanga Pedestrian Bridge	Zwakele Mpanza	Percentage	60% of Mpumalanga Pedestrian bridge constructed by 30 June 2026	16%	22%	40%	60%	R1,272,000.00	R5,250,000.00	R4,500,000.00	R4,500,000.00	R15,522,000.00		**Link:** 1.25.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects. **Link:** 1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
Internal Crosscutting Indicators																								
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		8.1.Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.2.1 (EDU) The percentage of the Unit's capital budget actually spent on capital projects	Shunnon Tulsiram			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%							**No link**
			8.13. Completion of Financial Statements					8..9.2.1 (EDU) Obtain an unqualified audit opinion	Shunnon Tulsiram			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes							**No link**
			8.19. Effective and efficient processes		GG3.11			8C.4.2.1 (EDU) Number of Unit's repeat audit findings	Shunnon Tulsiram			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0							**No link**

Municipal name: EThekwini Municipality
SDBIP 2025_26
Plan 1 - Developing a Prosperous, Diverse Economy and Employment Creation - (Invest Durban)
Plan Owner - Russell Curtis

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	1.20.1. Grow and maintain Invest Durban Brand Image	Farah Goolam	1.20.1.1 Implementation of Investment Promotion and Marketing Strategy.	Farah Goolam	Percentage	Listing and awareness of investment marketing materials, channels and activations bi Annually. (100%)	25%	50%	75%	100%							**Link:** 1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).
							All Wards	1.20.2 Investment Marketing of Durban with partners	Farah Goolam	1.20.2.1 Joint marketing across all spheres of business and stakeholders	Farah Goolam	Percentage	Quarterly list of marketing platforms tabled to the Head of Unit by 30 June 2026 (100%)	25%	50%	75%	100%							**Link:** 1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).
							All Wards	1.20.3 Undertake targeted investment attraction.	Sibusiso Makhathini	1.20.3.1. Organize a minimum of three outbound missions on targeted investment attraction.	Sibusiso Makhathini	Percentage	Annual report on visited overseas investment destinations and investors engaged or attracted to be presented to the Economic Development Committee by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).
			2.4 Investment Facilitation and Servicing	Russell Curtis			All Wards	1.21.1. Investor Retention Plan	Sibusiso Makhathini	1.21.1.1 Investor Retention Plan	Sibusiso Makhathini	Percentage	Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Deputy City Manager by 30 June 2026 (100%)	25%	50%	75%	100%							**Link:** 1.21. Percentage of domestic projects implemented to promote Domestic Investment.
							All Wards	1.21.2. Investment Climate Survey	Snenhlanhla Ntuli	1.21.2.1. Investment Climate Survey report	Snenhlanhla Ntuli	Percentage	2025/26 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Unit Head by June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.21. Percentage of domestic projects implemented to promote Domestic Investment.

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		8.3. Budget for sustainability					8A.1.2.1 (Invest Durban) The percentage of the Unit's capital budget actually spent on capital projects	Russell Curtis			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%							**No link**
			8.13. Completion of Financial Statements					8..9.2.1 (Invest Durban) Obtain an unqualified audit opinion	Russell Curtis			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes							**No link**
			8.19. Effective and efficient processes					8C.4.2.1 (Invest Durban) Number of Cluster's repeat audit findings	Russell Curtis			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0							**No link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 1 - Developing a Prosperous, Diverse Economy and Employment Creation - (Urban Renewal)

Plan Owner -Soobs Moonsammy

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2025/26 SDBIP						Links
																		1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002FA	26	1.23.1.Percentage of central beachfront refurbishment project implemented.	Soobs Moonsammy	1.23.1.1. Refurbishment of Sunken Gardens	Natasha Govender	Percentage	70% of Central Beachfront refurbishment project implemented by 30 June 2026	10%	35%	55%	70%					R4,000,000.00		**Link:** 1.23. Percentage of Urban Renewal projects implemented.
# Internal Crosscutting Indicators																								
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		8.1.Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.2.1 (Urban Renewal) The percentage of the Unit's capital budget actually spent on capital projects	Soobs Moonsammy			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%							**No link**
			8.13. Completion of Financial Statements					8..9.2.1 (Urban Renewal) Obtain an unqualified audit opinion	Soobs Moonsammy			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes							**No link**
			8.19. Effective and efficient processes		GG3.11			8C.4.2.1 (Urban Renewal) Number of Unit's repeat audit findings	Soobs Moonsammy			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0							**No link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 1 - Developing a Prosperous, Diverse Economy and Employment Creation- (Business Support, Markets, Tourism and Agribusiness Unit)

Plan Owner -Thulani Nzama

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
		2D. An inclusive and shared economy	2.10. Facilitating Industry Skills and Economic Inclusion	Thulani Nzama			Various wards	1.26.1 Implementation of Empowerment initiatives	Nonkululeko Mthembu			Percentage	100% Implementation of Empowerment initiatives	29%	54%	76%	100%							**Link:** 1.26 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion. **Link:** 1.26.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme) 1.26..1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy. 1.26.1.3. BEE Workshops 1.26.1.4. Support to enterprise
							Various wards			1.26.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonhlanhla Khumalo	Percentage	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2026.(100%)	40%	60%	80%	100%							**Link:** 1.26.1 Implementation of Empowerment initiatives
							Various wards			1.26.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Nonhlanhla Khumalo	Percentage	Conduct 100% Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2026.	20%	45%	70%	100%							**Link:** 1.26.1 Implementation of Empowerment initiatives
							Various wards			1.26.1.3. BEE Workshops	Khungeka Gojo	Percentage	100% facilitation and coordination of BEE compliance workshops by 30 June 2026.	25%	50%	75%	100%							**Link:** 1.26.1 Implementation of Empowerment initiatives
							Various wards			1.26.1.4. Support to enterprise	Nonhlanhla Khumalo	Percentage	Provide 100% support to enterprise development by 30 June 2026.	30%	60%	80%	100%							**Link:** 1.26.1 Implementation of Empowerment initiatives
							Various wards	1.26.2. Fashion Development Program	Nonkululeko Mthembu	1.26.2.1. Durban Fashion Fair	Nonhlanhla Khumalo	Percentage	100% Implementation of the Fashion Design Program by 30 June 2026	45%	70%	85%	100%							**Link:** 1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.
								1.26.3. Creative Arts Development Program	Nonkululeko Mthembu	1.26.3.1. Arts and Craft Sector Development	Qondani Mamase	Percentage	100% Implementation of the Creative Arts Development Program by 30 June 2026.	25%	50%	75%	100%							**Link:** 1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.
								1.26.4. Construction Development Program	Welcome Maduna			Percentage	100% Implementation of the Construction Development Program by 30 June 2026	25%	50%	75%	100%							**Link:** 1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.
								1.26.5 Tourism Development Program	Nonkululeko Mthembu			Percentage	100% achievement of Tourism Development Program	12%	42%	71%	100%							**Link:** 1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion. **Link:** 1.26.5.1. Tourism Enterprise Development for tourism supplier growth, transformation and service excellence 1.26.5.2. Rural and eco-tourism product development in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development. 1.26.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions. 1.26.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.
							3,46,54, and 57			1.26.5.1. Percentage of Tourism SMMEs supported through skills development trainings.	Welcome Maduna	Percentage	100% of tourism SMMEs supported through skills development trainings by 30 June 2026.	20%	50%	75%	100%							**Link:** 1.26.5 Tourism Development Program

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
							103			1.26.5.2. Eco-tourism study conducted in order to improve local economic development in township areas.	Welcome Maduna	Percentage	100% of Eco-tourism study conducted in order to improve local economic development in township areas by 30 June 2026	20%	50%	75%	100%							**Link:** 1.26.5 Tourism Development Program
							26,27,28, and 45			1.26.5.3. Cultural and heritage tourism route awareness programs conducted to expose tourism products.	Welcome Maduna	Number	3 Cultural and heritage tourism route awareness programs conducted to expose tourism products by 30 June 2026.	0	1	2	3							**Link:** 1.26.5 Tourism Development Program
							26 and 27			1.26.5.4. Number of access to markets platforms created to promote tourism-related products	Welcome Maduna	Number	12 access to markets platforms created to promote tourism related products by June 2026.	1	4	8	12							**Link:** 1.26.5 Tourism Development Program
			2.11. Managing the Informal Economy	Thulani Nzama				1.27.1. Provide support to the informal economy	Michael Hlangu	1.27.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2025/26 Financial year.(100%)	25%	50%	75%	100%							**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S3055B	28	1.27.2. Percentage of BOVINE HEAD SHELTER constructed.	Michael Hlangu	1.27.2.1. Percentage of BOVINE HEAD SHELTER constructed.	Michael Hlangu	Percentage	100% of Bovine Head Shelter constructed by 30 June 2026.	25%	50%	75%	100%					R10,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S3060E	76	1.27.3. Percentage of Sibusiso Mdakane Container Park constructed.	Michael Hlangu	1.27.3.1. Percentage of Sibusiso Mdakane Container Park constructed.	Michael Hlangu	Percentage	100% of Sibusiso Mdakane Container Park constructed by 30 June 2026.	25%	50%	75%	100%					R8,048,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S3070C	32	1.27.4. Percentage of Dalton Hostel Business Hive constructed.	Michael Hlangu	1.27.4.1. Percentage of Dalton Hostel Business Hive constructed.	Michael Hlangu	Percentage	100% of Dalton Hostel Business Hive constructed by 30 June 2026.	25%	50%	75%	100%					R7,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4055B	61	1.27.5. Percentage of Tongaat Market building refurbished.	Sibusiso Mngoma	1.27.5.1. Percentage of Tongaat Market building refurbished.	Sibusiso Mngoma	Percentage	60% of Tongaat Market building refurbished by 30 June 2026.	35%	45%	55%	60%					R2,500,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4037A	4	1.27.6.Percentage of Hammersdale Market refurbished	Sibusiso Mngoma	1.27.6.1. Percentage of Hammersdale Market refurbished	Sibusiso Mngoma	Percentage	100% Hammersdale Market building refurbished by 30 June 2026.	25%	50%	75%	100%					R1,667,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4040B	70	1.27.7.Percentage of Bangladesh Market Building upgraded	Sibusiso Mngoma	1.27.7.1. Percentage of Bangladesh Market Building upgraded	Sibusiso Mngoma	Percentage	100% of the Bangladesh Market Building upgraded by 30 June 2026	25%	50%	75%	100%					R2,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4111A	61	1.27.8.Percentage of Tongaat Early Morning Market refurbished	Sibusiso Mngoma	1.27.8.1. Percentage of Tongaat Early Morning Market refurbished	Sibusiso Mngoma	Percentage	100% of Tongaat Early Morning Market building refurbished by 30 June 2026.	25%	50%	75%	100%					R2,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4112A	26	1.27.9.Percentage of Mansel Rd Market Refurbished	Sibusiso Mngoma	1.27.9.1. Percentage of Mansel Rd Market Refurbished	Sibusiso Mngoma	Percentage	40% of Mansel Rd Market building refurbished by 30 June 2026.	10%	20%	30%	40%					R2,500,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
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						S4113A	28	1.27.10.Percentage of Berea Herbsellers Market and Training Room refurbished	Sibusiso Mngoma	1.27.10.1. Percentage of Berea Herbsellers Market and Training Room refurbished	Sibusiso Mngoma	Percentage	100% of Berea Herbsellers Market and Training Room refurbished by 30 June 2026.	25%	50%	75%	100%					R2,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4114A	73	1.27.11.Percentage of Fragrance Market building refurbished	Sibusiso Mngoma	1.27.11.1. Percentage of Fragrance Market building refurbished	Sibusiso Mngoma	Percentage	100% of Fragrance Market building refurbished by 30 June 2026.	25%	50%	75%	100%					R1,500,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
						S4115A	28	1.27.12.Percentage of Early Morning Market building refurbished	Sibusiso Mngoma	1.27.12.1. Percentage of Early Morning Market building refurbished	Sibusiso Mngoma	Percentage	100% of Early Morning Market building refurbished by 30 June 2026.	25%	50%	75%	100%					R2,000,000.00		**Link:** 1.27. Percentage of programmes implemented to support the informal economy.
					LED 3.12		Various wards	1.28.1. Average time taken to finalize trading permits	Michael Hlangu			Days	21 days taken to finalise informal trade permit applications for the 2026 financial year)	21 Days	21 Days	21 Days	21 Days							**Link:** 1.28. Average time taken to finalize trading permits
			2.12. Managing the Bulk Fresh Produce Market	Thulani Nzama			32	1.29.1 Provision of Trading Platform and enhancement of facility.	Jason Moonsamy	1.29.1.1. Provide a trading platform for the Fresh Produce Market	Samkelisiwe Mhlongo	Number of days	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2026.(300)	77	153	228	300	R29,529,937.70	R33,756,142.70	R35,976,237.50	R34,478,342.10		R133,740,660.00	**Link:** 1.29. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.
						S8022G,S8022G1	32	1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced.	Jason Moonsamy	1.33.1.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced.	Samkelisiwe Mhlongo	Percentage	100% of Durban Fresh Produce Market air-conditioning plant replaced by 30 June 2025.	100%	100%	100%	100%					R23,400,000.00		**Link:** 1.33. Percentage of capital projects implemented for Bulk Market
						S8043A	32	1.33.2. CCTV Camera installation	Jason Moonsamy	1.33.2.1.CCTV Camera installation	Bulelani Koti	Percentage	CCTV Camera installed by 30 June 2026 (100%)	0%	30%	60%	100%					R200,000.00		**Link:** 1.33. Percentage of capital projects implemented for Bulk Market
			2.13 Enterprise Development	Thulani Nzama				1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Nonkululeko Mthembu			Percentage	100% Facilitation of strategic partnerships (including public-private partnerships) to support Enterprise Development	25%	50%	75%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund **Link:** 1.30.1.1. Enterprise Development and Business Linkages 1.30.1.2 Strategic Partnerships
										1.30.1.1. Enterprise Development and Business Linkages	Khungeka Gojo	Percentage	100% achievement of Enterprise Development and Business Linkages by 30 June 2026	25%	50%	75%	100%							**Link:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development
										1.30.1.2 Strategic Partnerships	Khungeka Gojo	Percentage	100% achievement of Strategic Partnerships by 30 June 2026	25%	50%	75%	100%							**Link:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development
							Various wards	1.30.2. Provision of Support Services to Small Enterprises and Cooperatives	Nonku Mthembu			Percentage	100% Provision of Support Services to Small Enterprises and Cooperatives	27%	52%	71%	100%					R8,100,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund **Link:** 1.30.2.1. Durban Business Fair and Regional Business Fairs 1.30.2.2. Access to finance 1.30.2.3. Sister Cities Programme 1.30.2.3. Sister Cities Programme 1.30.2.4. Ink Construction Incubation Program 1.30.2.5. Cooperative Development Programme
										1.30.2.1. Durban Business Fair and Regional Business Fairs	Nonhlanhla Khumalo	Percentage	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2026.(100%)	45%	70%	90%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
										1.30.2.2. Access to finance	Qondani Mamase	Percentage	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2026	25%	50%	75%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
										1.30.2.3. Sister Cities Programme	Nonku Mthembu	Percentage	100% achievement in participating in the global / international networking and business development platforms by 30 June 2026	25%	50%	75%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
										1.30.2.4. Ink Construction Incubation Program	Welcome Maduna	Percentage	Implementation of Construction Incubation Programme by 30 June 2025/26(100%)	25%	50%	75%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
										1.30.2.5. Cooperative Development Programme	Qondani Mamase	Percentage	100% facilitation of access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, virtual incubation and access to markets through available marketing platforms by 30 June 2026.	25%	50%	75%	100%							**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132EE	72			1.30.2.6. Percentage of Welbedatch West Bakery container constructed.	Nonhlanhla Khumalo		100% of Welbedatch West Bakery container constructed by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132FG	88			1.30.2.7. Percentage of Umlazi D-Section Bakery container constructed.	Nonhlanhla Khumalo		100% of Umlazi D-Section Bakery container constructed by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132GG	91			1.30.2.8. Percentage of Hammarsdale Bakery container constructed (Ward 91).	Nonhlanhla Khumalo		100% of Hammarsdale Bakery container constructed (Ward 91)by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132HH	99			1.30.2.9. Percentage of Magabheni Bakery container constructed (Ward 99).	Nonhlanhla Khumalo		100% of Magabheni bakery container constructed (Ward 99) by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132I1	7			1.30.2.10. Percentage of Shongweni bakery container constructed.	Nonhlanhla Khumalo		100% of Shongweni bakery container constructed by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3132D	37			1.30.2.11. Percentage of Newlands West Drive Bakery container constructed.	Nonhlanhla Khumalo		100% of Newlands West Drive Bakery container constructed by 30 June 2026	25%	50%	65%	100%					R1,350,000.00		**Link:** 1.30. Percentage of programmes implemented to support enterprise development and supplier development fund
						S3119C	96	1.31.1. Percentage of Umbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)	Vuyo Jayiya	1.31.1.1. Percentage of Umbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)	Nontobeko Dlamini2	Percentage	100% of Mbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)	10%	20%	55%	100%					R4,000,000.00		**Link:** 1.31. Percentage of Agribusiness Master plan implemented though the implementation of capital projects.
			2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11		Various wards	1.32.1 Average time taken to finalize licenses	Qondi Liqwa			Days	21 days taken to finalise business license applications for the 2024/25 financial year	21 Days	21 Days	21 Days	21 Days							**Link:** 1.32.1 Average time taken to finalise business license applications (LED3.11)

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
		2F. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16. Tourism Marketing	Winile Mntungwa			All Wards	1.34.1. Expansion of the Tourism Sector	Winile Mntungwa			Percentage	100% Expansion of the Tourism Sector	25%	50%	75%	100%							**Link:** 1.34. Percentage 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 **Link:** 1.34.1.1. Brand and destination positioning through profiling of various precincts of the City 1.34.1.2 Product Quality Inspections 1.34.1.3. Conduct 4 socio economic impact assessments 1.34.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally 1.34.1.5. Radio, TV and print communications nationally (Radio, TV, Print media) 1.34.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America 1.34.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australia and Middle East 1.34.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)
										1.34.1.1. Brand and destination positioning through profiling of various precincts of the City	Linda Mthembu	Percentage	Reports detailing the impact of the specific projects during 2025/26 Financial year. (100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.2 Product Quality Inspections	Roshni Mehta	Number	Reports on Product Quality assurance of products inspections and ensuring a data base of quality assured Products per quarter during 2025/2026 financial year. (40)	10	20	30	40							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	Number	Four Socio-economic impact assessment conducted by 30 June 2026	1	2	3	4							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Ntombenhle Dlamini	Percentage	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2026. (100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.5. Radio, TV and print communications nationally (Radio, TV, Print media)	Miseni Duma	Percentage	Report listing the nature and number of communications through the various media resources by 30 June 2026. (100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Winile Mntungwa	Percentage	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australia and Middle East	Melusi Khumalo	Percentage	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2026. (100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
										1.34.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Miseni Duma	Percentage	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2026. (100%)	25%	50%	75%	100%							**Link:** 1.34.1. Expansion of the Tourism Sector
								1.34.2. Provision of information and tourism services	Hlengiwe Magudulela	1.34.2.1. Community Tourism Organisation's Support	Hlengiwe Magudulela	Percentage	Support rendered to Community tourism Organizations by 30June 2026.(100%)	25%	50%	75%	100%							**Link:** 1.34. Percentage 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 **Link:** 1.34.2.1. Community Tourism Organisation's Support 1.34.2.2. Tourism Services Awareness Programme
							Various wards		Hlengiwe Magudulela	1.34.2.2. Tourism Services Awareness Programme	Hlengiwe Magudulela	Percentage	Tourism Services Awareness Programme implemented by 30 June 2026. (100%)	25%	50%	75%	100%							**Link:** 1.34.2. Provision of information and tourism services
						TA000071	10	1.35.1 Transport Assets Purchased	Winile Mntungwa	1.35.1.1. Percentage progress in appointing a supplier for two double decker buses.	Winile Mntungwa	Percentage	Supplier appointed for two double decker buses by 30 June 2026	25%	50%	75%	100%						R24,000,000.00	**Link:** 1.35. Percentage progress in appointing a supplier for two double decker buses.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
Internal Crosscutting Indicators																								
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.2.1 (Business Sup Markets & Dbn Tourism) The percentage of the Unit's capital budget actually spent on capital projects	Thulani Nzama			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%							**No link**
			8.13. Completion of Financial Statements					8.9.2.1 (Business Sup Markets & Dbn Tourism) Obtain an unqualified audit opinion	Thulani Nzama			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes							**No link**
			8.19. Effective and efficient processes					8C.4.2.1 (Business Sup Markets & Dbn Tourism) Number of Cluster's repeat audit findings	Thulani Nzama			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0							**No link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 2 - ICC

Plan Owner - Lindiwe Rakharebe

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC					2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	2.1.1.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).	COO	R-billion	R5,8bn economic impact contributed to the GDP for the 2025/26 financial year.	N/A	N/A	N/A	R5,8bn	R0.00	R0.00	R120,000.00	R0.00	R0.00	R120,000.00	**Link:** 2.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).
International Convention Centre	Local Economic Development							2.2.1 Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	2.2.1.1 Number of jobs created through Durban ICC's operations.	COO	Number	11 485 jobs created through Durban ICC's operations by 30 June 2026.	N/A	N/A	N/A	11,485	R0.00	R0.00	R120,000.00	R0.00	R0.00	R120,000.00	**Link:** 2.2. Number of jobs created through Durban ICC's operations.
International Convention Centre	Local Economic Development							2.3.1. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	2.3.1.1. ISO 9001 accreditation certificate retained.	CCSO	Yes/No	ISO 9001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	Yes	R35,000.00	R35,000.00	R35,000.00	R35,000.00	R0.00	R140,000.00	**Link:** 2.3. ISO 9001 accreditation certificate retained.
International Convention Centre	Local Economic Development							2.4.1. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	24.1.1. ISO 14001 accreditation certificate retained.	CCSO	Yes/No	ISO 14001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	Yes	R35,000.00	R35,000.00	R35,000.00	R35,000.00	R0.00	R140,000.00	**Link:** 2.4. ISO 14001 accreditation certificate retained.
International Convention Centre	Local Economic Development							2.5.1. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	2.5.1.1. ISO 22000 accreditation certificate retained.	CCSO	Yes/No	ISO 22000 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	Yes	R35,000.00	R35,000.00	R35,000.00	R35,000.00	R0.00	R140,000.00	**Link:** 2.5. ISO 22000 accreditation certificate retained.
International Convention Centre	Local Economic Development							2.6.1. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	2.6.1. ISO 45001 accreditation certificate retained.	CCSO	Yes/No	ISO 45001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	Yes	R35,000.00	R35,000.00	R35,000.00	R35,000.00	R0.00	R140,000.00	**Link:** 2.6. ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development							2.7.1 Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	2.7.1.1. Tourism Five Star Grading accreditation certificate retained.	COO	Yes/No	Tourism Five Star Grading accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	Yes	R37,500.00	R42,500.00	R37,500.00	R37,500.00	R0.00	R155,000.00	**Link:** 2.7. Tourism Five Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development							2.8.1 Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	2.8.1.1 Percentage of Durban ICC facilities maintenance tasks completed.	COO	Percentage	95% of the quarterly maintenance tasks completed during 2025/26 financial year.	95%	95%	95%	95%	R300,000.00	R300,000.00	R300,000.00	R300,000.00	R0.00	R1,200,000.00	**Link:** 2.8. Percentage of Durban ICC facilities maintenance tasks completed.
International Convention Centre	Local Economic Development							2.9.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	2.9.1.1. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	COO	Percentage	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	0%	0%	0%	80%	R15,000.00	R15,000.00	R15,000.00	R15,000.00	R0.00	R60,000.00	**Link:** 2.9. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.
International Convention Centre	Financial Viability and Sustainability							2.10.1 Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	2.10.1.1.Cost Containment measures on operating expenses implemented within budget.	CFO	Yes/No	Cost Containment measures on operating expenses implemented during 2025/26 financial year (Yes).	Yes	Yes	Yes	Yes	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Link:** 2.10. Cost Containment measures on operating expenses implemented within budget.
International Convention Centre	Financial Viability and Sustainability							2.11.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	2.11.1.1. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	CFO	Yes/No	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2025/26 financial year (Yes).	Yes	Yes	Yes	Yes	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Link:** 2.11. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
International Convention Centre	Financial Viability and Sustainability							2.12.1. 90 days of cash cover maintained.	Lindiwe Rakharebe	2.12.1.1. 90 days of cash cover maintained at the end of the reporting period.	CFO	Yes/No	90 days of cash cover maintained at the end of the reporting period applicable to the 2025/26 financial year (Yes).	Yes	Yes	Yes	Yes	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Link:** 2.12. 90 days of cash cover maintained.
International Convention Centre	Governance and Compliance							2.13.1. Monitor sales pipeline for one quarter at a time.	Lindiwe Rakharebe	2.13.1.1 Monitor sales pipeline for one quarter at a time.	COO	Percentage	Sales pipeline (confirmed bookings plus potential events) by 30 June 2026, to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Link:** 2.13.1. Monitor sales pipeline for one quarter at a time.
International Convention Centre	Governance and Compliance							2.14.1 Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	2.14.1.1 Percentage of risk register treatment plans completed.	CFO	Percentage	90% of risk register treatment plans completed by 30 June 2026.	20%	40%	60%	90%	R30,000.00	R30,000.00	R30,000.00	R30,000.00	R0.00	R120,000.00	**Link:** 2.14. Percentage of risk register treatment plans completed.
International Convention Centre	Transformation and Development							2.15.1 Unqualified audit opinion obtained.	Lindiwe Rakharebe	2.15.1.1 Unqualified audit opinion obtained.	CFO	Yes/No	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	N/A	Yes	Yes	Yes	R500,000.00	R350,000.00	R100,000.00	R100,000.00	R0.00	R1,050,000.00	**Link:** 2.15. Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development							2.16.1 Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	2.16.1.1. Percentage of Workplace Skills Plan training budget spent.	CCSO	Percentage	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	20%	45%	70%	90%	R80,000.00	R80,000.00	R80,000.00	R80,000.00		R320,000.00	**Link:** 2.16. Percentage of Workplace Skills Plan training budget spent.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator	Indicator owner	Performance Indicator	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to Top Level
													1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned			
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	N/A	N/A	N/A	2.1.17. Percentage of DMTP footfall growth achieved	Ndabezitha Khoza				Percentage	To achieve 1% footfall growth year on year	A	A	A	1%			**Link** 2.17 Percentage of DMTP footfall growth achieved
			N/A	N/A	N/A	2.1.18. Number of lost time injuries occurred	Ndabezitha Khoza				Number	To not exceed 10 lost time injuries by 30 June 2026.	10	10	10	10			**Link** 2.18 Number of lost time injuries occurred
			N/A	N/A	N/A	2.1.19 Percentage of risk register treatment plans completed.	Ndabezitha Khoza				Percentage	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	A	A	A	80%			**Link** 2.19 Percentage of risk register treatment plans completed.
			N/A	N/A	N/A	2.1.20. Percentage of compliance by SAAMBR with SLA obligations.	Ndabezitha Khoza				Percentage	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial	100%	100%	100%	100%			**Link** 2.20 Percentage of compliance by SAAMBR with SLA obligations.
			N/A	N/A	N/A	2.1.21 Percentage of audit log recommendations implemented	Ndabezitha Khoza				Percentage	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	A	A	A	80%			**Link:** 2.21 Percentage of audit log recommendations implemented.
			N/A	N/A	N/A	2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Ndabezitha Khoza				Percentage	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	A	A	A	80%			**Link** 2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
Transformation and Organisational Development			N/A	N/A	N/A	2.1.23 Percentage of Employment Equity target achieved	Ndabezitha Khoza	2.1.23.1 Promote transformation and employment equity			Percentage	Maintain 50 % female staff complement for the 2025/26 financial year	50%	50%	50%	50%			**Link** 2.23 Percentage of Employment Equity target achieved
			N/A	N/A	N/A		Ndabezitha Khoza	2.1.23.2 Promote transformation and employment equity through employment			Percentage	Maintain 60% of Black staff complement by 30 June 2026.	60%	60%	60%	60%			**Link** 2.23 Percentage of Employment Equity target achieved
			N/A	N/A	N/A		Ndabezitha Khoza	2.1.23.3 Promote transformation and employment equity through employment			Percentage	Maintain 2% disabled staff complement for the 2025/26 financial year	2%	2%	2%	2%			**Link** 2.23 Percentage of Employment Equity target achieved
			N/A	N/A	N/A	2.1.24 Percentage of training plans as per Workplace Skills Plan	Ndabezitha Khoza				Percentage	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2026: made up of 40% of planned training in	A	A	A	80%			**Link** 2.24 Percentage of training plans as per Workplace Skills Plan
			N/A	N/A	N/A	2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Ndabezitha Khoza				Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	A	A	A	5%			**Link** 2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership
			N/A	N/A	N/A	2.1.26 Percentage of contracts awarded to BBBEE compliant service providers	Ndabezitha Khoza				Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	A	A	A	55%			**Link** 2.26 Percentage of contracts awarded to BBBEE compliant service providers
			N/A	N/A	N/A	2.1.27 Percentage of contracts awarded to Women-owned businesses	Ndabezitha Khoza				Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	A	A	A	15%			**Link** 2.27 Percentage of contracts awarded to Women-owned businesses
			N/A	N/A	N/A	2.1.28 Percentage of contracts awarded to Youth owned businesses	Ndabezitha Khoza				Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	A	A	A	5%			**Link** 2.28 Percentage of contracts awarded to Youth owned businesses

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator	Indicator owner	Performance Indicator	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget	Total Operating Budget	Links to Top Level
			N/A	N/A	N/A	2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Ndabezitha Khoza				Percentage	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	A	A	A	50%			**Link** 2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
Municipal Financial Viability and Management			N/A	N/A	N/A	2.1.30 Percentage of growth on trading revenue achieved through pricing strategy	Ndabezitha Khoza				Percentage	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	A	A	A	2%			**Link** 2.30 Percentage of growth on trading revenue achieved through pricing strategy
			N/A	N/A	N/A	2.1.31 Percentage expenditure within approved budget	Ndabezitha Khoza				Percentage	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be	A	A	A	100%			**Link** 2.31 Percentage expenditure within approved budget
			N/A	N/A	N/A	2.1.32 Percentage of occupied lettable space in the Village Walk	Ndabezitha Khoza				Percentage	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.	75%	75%	75%	75%			**Link** 2.32 Percentage of occupied lettable space in the Village Walk
			N/A	N/A	N/A	2.1.33 Amount of budgeted EBITDA achieved	Ndabezitha Khoza				Yes/No	To achieve budgeted EBITDA by 30 June 2026.	A	A	A	Yes			**Link** 2.33 Amount of budgeted EBITDA achieved
			N/A	N/A	N/A	2.1.34 Clean audit opinion obtained.	Lungisile Khumalo				Yes/No	To achieve a clean audit for the prior financial year.	A	A	Yes	Yes			**Link** 2.34 Clean audit opinion obtained.
			N/A	N/A	N/A	2.1.35 Percentage of outstanding revenue collected from debtors within 60 days	Ndabezitha Khoza				Percentage	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL	65%	65%	65%	65%			**Link** 2.35 Percentage of outstanding revenue collected from debtors within 60 days
			N/A	N/A	N/A	2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA	Ndabezitha Khoza				Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or	100%	100%	100%	100%			**Link** 2.36 Percentage of creditors paid within 30 days as legislated by the MFMA
Local Economic Development			N/A	N/A	N/A	2.1.37 Number of tourist/guest provided with the marine conservation experience	Ndabezitha Khoza				Number	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility	60 000	60 000	60 000	60 000			**Link** 2.37 Number of tourist/guest provided with the marine conservation experience
			N/A	N/A	N/A	2.1.38 Amount of GDP contributed through business activities at uShaka	Ndabezitha Khoza				Rands	R236 million economic impact for prior financial year.	A	A	A	236m			**Link** 2.38 Amount of GDP contributed through business activities at uShaka

Internal Crosscutting Indicators

	8B. Sound financial management & reporting	8.3. Budget for sustainability	FM1.13	N/A	N/A		Ndabezitha Khoza	Total Operating Revenue as a percentage of Total			Percentage	80% of budgeted revenue to be collected by 30 June 2026.	A	A	A	80%			No Link
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	FM5.21	N/A	N/A		Ndabezitha Khoza	Percentage of total capital expenditure on renewal/upgrading of			Percentage	50% of approved capital expenditure budget to be spent/committed by 30 June 2026.	A	A	A	50%			No Link

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP			Links to top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	Ednick Msweli	WS2.11	X4628A	R10	3A.1.1 Number of new water connections meeting minimum standards(WS2.11)	Sibusiso Vilane	3A.1.1.1 Domestic Meter Installation	Lindokuhle Mnguni	Number	10 000 new water connections meeting minimum standards by 30 June 2026	2,000	4,500	7,500	10 000		R 30,000,000.00		**Direct Link:** 3A.1 Number of new water connections meeting minimum standards(WS2.11)
							3A.1.2 Percentage of Callouts responded to within 48 hours (water)	Sibusiso Vilane			Percentage	65% of Callouts responded to within 48 hours (water) for the 2025/26 financial year	65%	65%	65%	65%				**No Link**
				WS1.11			3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Vilane			Number	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	250	700	1,070	1,812				**Direct Link:** 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
					Y8792A	R10			3A.2.1.1 Alternative Technology Installation Projects	Phakamani Buthelezi		1,470	250	700	1,070	1,470		R 50,000,000.00		
									3A.2.1.2 State subsized connections			342	0	0	0	342				
							3A.2.2 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)	Sibusiso Vilane			Percentage	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2025/26 financial year.	60%	60%	60%	60%				**No Link**
							3A.3.1 The % of non-revenue water loss.	Sibusiso Vilane			Percentage	53.20% non-revenue water loss by 30 June 2026	58%	56%	55%	53.20%				**Direct Link:** 3A.3 The % of non-revenue water loss.
				WS4.11			3A.4.1 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Vilane			Percentage	15% of water treatment capacity unused for the 2025/26 financial year	15%	15%	15%	15%				**Direct Link:** 3A.4 Percentage of water treatment capacity unused (WS4.11)
				WS5.31			3A.5.1 Percentage of total water connections metered (WS5.31)	Sibusiso Vilane			Percentage	92.70% of all connections are metered for the 2025/26 financial year	92.70%	92.70%	92.70%	92.70%				**Direct Link:** 3A.5 Percentage of total water connections metered (WS5.31)
				WS4.31			3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Vilane			Percentage	30% Percentage of wastewater treatment capacity unused by 30 June 2026	30%	30%	30%	30%				**Direct Link:** 3A.6 Percentage of wastewater treatment capacity unused (WS4.31)
				WS5.21			3A.7.1 Infrastructure leakage index (WS5.21)	Sibusiso Vilane			Index	8.2 Infrastructure leakage index by 30 June 2026	A	A	A	8.2				**Direct Link:** 3A.7 Infrastructure leakage index (WS5.21)
				WS4.21			3A.8.1 Percentage of trade effluent producers inspected for compliance (WS4.21)	Sibusiso Vilane			Percentage	90% of trade effluent producers inspected for compliance by 30 June 2026	15%	90%	90%	90%				**Direct Link:** 3A.8 Percentage of industries with trade effluent inspected for compliance (WS4.21)
				ENV5.12			3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Vilane			Number	2852 coastal water samples taken for monitoring purposes by 30 June 2026	713	1426	2139	2852				**Direct Link:** 3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)
				ENV5.21			3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Vilane			Number	3724 inland water samples tested for monitoring purposes by 30 June 2026	931	1862	2793	3724				**Direct Link:** 3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)
							3A.11.1 % of water demand driven new water connections meeting minimum standards.	Sibusiso Vilane			Percentage	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	100%	100%	100%				**Direct Link:** 3A. 11% of water demand driven new water connections meeting minimum standards.
					X4217A; X4254E; X4368E; X4368F; X4889AZ1; X5188AZ1; X5189CZ2; X5259A; X5906D; X6217B; X6307G; X6714AZ1; X7227BZ1; X7533AEX; X7755A; X7778AZ1; X7778D; X7930; X7986F; X7997G; X8019E; X8103FEX; X8108AZ1; X8108E; X8244; X8244B; X8246B; X8319A; X8342C; X8356D; X8364D; X8388C; X8390AZ1; X8400D; X8414D; X8414E; X8416B; X8417A; X8417B; X8427; X8433; X8466C; X8534A; X8535A; X8536AEX; X8537AEX; X8552F; X8574E; X8576A; X8582B; X8584B; X8588A; X8589B; X8592BEX; X8594B; X8628A; X8685C; X8958BEX	R10; W103; W110; W059; W004; W003; R002; W083; R005; W110; W102; W058; W018; W061; W100; W094; W039; W028; W105; W106; W060; W043; W001; W067; W059	3A.12.1 Percentage of Water Capital projects delivery completed	Sibusiso Vilane			Percentage	95% of Water projects to be completed by June 2026	10%	40%	70%	95%		R 1,093,672,000.00		**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP			Links to top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
					SANP02A, Y5220, Y5284A, Y5445, Y5580, Y5602F, Y6645B, Y6651G, Y6652E, Y6712, Y6975AZ1, Y6977E, Y6983E, Y7083, Y7247C, Y7628E, Y8118E, Y8139A, Y8147BA, Y8162, Y8168F, Y8743B, Y8754F, Y8759, Y8760, Y8763C, Y8767,Y8848, Y8889C, Y8908B, Y8913F, Y8920C, Y8925D, Y8939C, Y8960, Y9146A, Y9146D, Y9153A, Y9155A, Y9156C, Y9156G, Y9157C, Y9157D, Y9157F, Y9159D, Y9161, Y9172F, Y9173D, Y9175E, Y9250, Y9252B,Y9388C	R10, W097, W004, W102, W093, W068, W075, W061, W089, W097, W063, W045, W001, R003, W106, W010, W034, W097, W024, W075, W025, W058, W029, W110, W070, W035, W020, W018, W012, W054	3A.13.1 Percentage of Sanitation Capital projects delivery completed	Sibusiso Vilane			Percentage	95% of Sanitation projects to be completed by June 2026	10%	40%	70%	95%		R 1,760,936,000.00		**Direct Link:** 3A.13 Percentage of Sanitation Capital projects delivery completed
Cross cutting																				
			8A. Strategic and Sustainable Budgeting				8A.1 3C.1 The percentage of the Department's capital budget actually spent on capital projects	Ednick Msweli				Percentage	90% utilisation of the Unit's budget actually spent on programmes by 30 June 2026	10%	40%	70%	90%			
							8B.9.3C. 1.Obtain an unqualified audit opinion	Ednick Msweli				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			
			8C. Value for money expenditure	GG3.11			8C.4.3C.1 Number of Department's repeat audit findings (GG3.11)	Ednick Msweli				Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			

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

SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to Top level
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11	CM002Z1A DA011A DA011	R10	3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Philani Shange			Number	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	500	1125	2250	3375	R 36,747,000.00		**Direct Link:** 3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
		EE2.11			3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Leshan Moodliar		Deena Govender / Siyethemba Luthuli	Percentage	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year	2,2%	2,2%	2,2%	2,2%			**Direct Link:** 3A.17 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
		E5 EE4.4			3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.	Leshan Moodliar		Deena Govender / Siyethemba Luthuli	Percentage	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=11,5%	<=11,5%	<=11,5%	<=11,5%			**Direct Link:** 3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE1.13			3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Philani Shange			Percentage	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year	50%	50%	50%	50%			**Direct Link:** 3A.19 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
		EE3.21			3A.18.1 Percentage of Planned Maintenance Performed (EE3.21)	Raj Dhrochand			Percentage	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	90%	90%	90%			**Direct Link:** 3A.20 Percentage of Planned Maintenance Performed (EE3.21)

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

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	Ednick Msweli	ENV3.11			3A.20.1 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)	Linda Nodada			Percentage	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	95%	95%	95%			**Direct Link:** 3A.20 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)
							3A.20.2 The percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	Sibonakaliso Memela			Percentage	100% percentage of households with 100% distribution of black refuse bags per quarter within the service standard for the 2025/26 financial year	100%	100%	100%	100%			**No link**
							3A.20.3 The percentage of households with access to a basic level of Refuse Removal Service once a week	Sibonakaliso Memela			Percentage	95% of households with access to a basic level of Refuse Removal Service once a week within the service standard for the 2025/26 financial year	95%	95%	95%	95%			**No link**
							3A.20.4 The percentage of estimated indigent households with access to a refuse removal service once a week	Linda Nodada			Percentage	95% of estimated indigent households with access to a refuse removal service once a week within the service standard for the 2025/26 financial year	95%	95%	95%	95%			**No link**
							3A.20.5. The percentage of queries resolved within 24 hours per the service standard.	Linda Nodada			Percentage	30% of queries resolved within the service standard for the 2025/26 financial year	30%	30%	30%	30%			**No link**
							3A.21.1 Major Education and Awareness Campaigns Conducted with internal and external stakeholders.	Linda Nodada			Number	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	1	2	3	4			**Direct Link:** 3A.21 Major Education and Awareness Campaigns Conducted with external stakeholders.
							3A.22.1 The percentage of off-the-road fleet within service standard.	Loganathan Moodley			Percentage	Not more than 35% percentage of off-the-road fleet within service standard for the 2025/26 financial year	35%	35%	35%	35%			**Direct Link:** 3A.22 The percentage of off-the-road refuse collection fleet.
							3A.23.1 Waste recycled as a % of total waste disposed at municipal land fill sites.	Linda Nodada			Percentage	15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	15%	15%	15%			**Direct Link:** 3A.23 Waste recycled as a % of total waste disposed at municipal land fill sites.
							3A.24.1 The % of municipal landfills in compliance with the Environmental Conservation Act.	Loganathan Moodley			Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	80%	80%	80%			**Direct Link:** 3A.24 The % of municipal landfills in compliance with the Environmental Conservation Act.
					WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C	W097; W027; W075; W063; W076; W019; W025; W102	3A.25.1 Depot Upgrades	Loganathan Moodley			Percentage	71% depot upgrades completed by June 2026	14%	27%	45%	71%	R 6,400,000.00		**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
					WAM03A	W097			3A.25.1.1 Amanzimtoti Depot	Xolani Msomi	Percentage	67% of upgrades at Amanzimtoti depot completed by 30 June 2026	2%	17%	37%	67%	R 600,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WAS01D	W027			3A.25.1.2 ALICE SRTEET DEPOT	Xolani Msomi	Percentage	67% of upgrades at Alice Street completed by 30 June 2026	2%	17%	37%	67%	R 600,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WCO05A	W075			3A.25.1.3 Collingwood Depot	Xolani Msomi	Percentage	67% of upgrades at Collingwood completed by 30 June 2026	2%	17%	37%	67%	R 1,400,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WQD02A	W063			3A.25.1.4 Queensburgh	Xolani Msomi	Percentage	67% of upgrades at Queensburgh completed by 30 June 2026	2%	17%	37%	67%	R 600,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WUMZ01C	W076			3A.25.1.5 UMLAZI DEPOT	Xolani Msomi	Percentage	67% of upgrades at Umlazi completed by 30 June 2026	2%	17%	37%	67%	R 600,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WWY02A	W019			3A.25.1.6 WYEBANK DEPOT	Xolani Msomi	Percentage	67% of upgrades at Wyebank completed by 30 June 2026	2%	17%	37%	67%	R 100,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WSW01B	W025			3A.25.1.7 REFURB SPECIALISED WORKSHOP CS	Xolani Msomi	Percentage	67% of refurbishment completed by 30 June 2026	2%	17%	37%	67%	R 1,000,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					WOT04C	W102			3A.25.1.8 Ottawa Depot Admin Building	Xolani Msomi	Percentage	100% of upgrades at Ottawa Depot Admin Building & Workshop completed by 30 June 2026	97%	100%	100%	100%	R 1,500,000.00		**Direct Link** 3A.25.1 Depot Upgrades
					TA000008	R10	3A.25.2 Number of Waste Management vehicles delivered	Loganathan Moodley		Rajesh Ramlagan	Number	6 Waste Management vehicles delivered by 30 June 2026	0	5	5	6	R 21,846,000.00		**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
					WCH01D	W025	3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability	Loganathan Moodley	Replacement of compaction unit	Ryan Papanicolaou	Percentage	74% compaction unit replacement completed by 30 June 2026	30%	37%	67%	74%	R 6,869,000.00		**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
					WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W025; W059; W098; W007; W019; W017	3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity	Loganathan Moodley			Percentage	94% of landfill site projects completed to improve waste disposal capacity by 30 June 2026	66%	80%	90%	94%	R 442,971,000.00		**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
					WBI33B 6W-25751	W025			3A.25.4.1 BISASSAR ROAD LANDFILL:CLOSURE	Ziphelele Goba	Percentage	88% of Bisasar Road Landfill Site: Capping Phase 2 completed by 30 June 2026	67%	74%	81%	88%	R 42,000,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
					WBU13DEX WS7451	W059			3A.25.4.2 BUFFELDRAAI LANDFILL CEELL1.2	Ziphelele Goba	Percentage	100% of Buffeldraai landfill construction of Cell 1 C and ancillary works completed by 30 June 2026	97%	100%	100%	100%	R 60,670,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
					WLO03A	W098			3A.25.4.3 Lovu landfill cell ph& infrastructure	Ziphelele Goba	Percentage	91% of construction works at Lovu landfill cell ph& infrastructure completed by 30 June 2026	81%	84%	87%	91%	R 16,087,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
					WSH03E/ WSH03G	W007			3A.25.4.4 Shongweni landfill leachate tr	Ziphelele Goba	Percentage	91% of Shongweni Landfill leachate treatment completed by 30 June 2026	71%	78.5%	87.5%	91%	R 162,874,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

				WWYL02/ WWYL02EX ZE 24173	W019			3A.25.4.5 Wyebank landfill rehabilitation	Ziphelele Goba	Percentage	100% of Wyebank landfill rehabilitation completed by 30 June 2026	37%	67%	97%	100%	R 20,000,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
				WLT01E 25686-6W	W059			3A.25.4.6 Reh leachate treatment plant	Ziphelele Goba	Percentage	100% of Leachate Treatment Plant Upgrade completed by 30 June 2026	67%	97%	100%	100%	R 60,670,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
				31845-6W	W059			3A.25.4.7 Construction of Cell 3 and Ancillary Works	Ziphelele Goba	Percentage	78% of construction of Cell 3 and Ancillary Works completed by 30 June 2026	67%	70%	74%	78%	R 60,670,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
				WSHL03B ZE 24173	W017			3A.25.4.8 Shallcross landfill rehabilitation	Ziphelele Goba	Percentage	100% of Shallcross landfill rehabilitation completed by 30 June 2026	37%	67%	97%	100%	R 20,000,000.00		**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
CROSS CUTTING																		
8A. Strategic and Sustainable Budgeting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1 3A.(WM) The percentage of the Units capital budget actually spent on capital projects	Noluthando Magewu			Percentage	95% utilisation of the Unit's budget actually spent on programmes by 30 June 2026	5%	15%	50%	95%			No link
8A. Strategic and Sustainable Budgeting	8.5 Reduce Council Debts		FM1.13			8A.14.3A (WM)Total Unit's Operating Revenue as a percentage of Total Operating Revenue Budget	Noluthando Magewu			Percentage	55% Operating Revenue generated as a percentage of Total Operating Revenue Budget by 30 June 2026	A	A	A	55%			No link
	8.13. Completion of Financial Statements					8B.9.3A.1 Obtain an unqualified audit opinion	Noluthando Magewu			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			No link
8C. Value for money expenditure	8.19. Effective and efficient processes		GG3.11			8C.4.3A.1 Number of Unit's repeat audit findings (GG3.11)	Noluthando Magewu			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			No link

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2025-26 SDBIP for Human Settlements Unit
Plan 3D - Creating a Quality Living Environment (Human Settlements)
Plan Owner - Ednick Msweli
Department Director: Lawrence Pato

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Capital Project Code	Ward Number	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development			H4053Z1, H4170Z, H4180A, H4353A1, H4011BZ1, H4049B1, H4075Z1, H4133DP1, H4134ZZ1, H4137Z1, H4066F, H4224A, H4363B1, H4144ZZ1, H4009Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4298A, H4192Z1, H4067Z1, H4130ZZ1, H4178B, H4032BZ1, H4138ZZ1, H4166B, H4016Z2	W001, W002, W008, W009, W012, W017, W019, W014, W023, W025, W042, W043, W044, W053, W055, W060, W061, W065, W079, W084, W090, W091, W095, W098, W100, W102, W103, W108,	3A.26.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme	Dr Bheki Shabane / Oscar Kunene			Number	787 Subsidised housing units constructed using Breaking New Ground (BNG) programme by 30 June 2026	226	392	573	787	R156,547,000.00		**Direct Link:** 3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)
					H4053Z1	W095			Folweni-Construction of houses			11	0	0	5	6			
					H4170Z	W079			UMLAZI INFILL PHASE 1 PART 4			12	0	0	6	6			
					H4180A	W084			Vumengazi/Ngoyameni Rural-Cost			100	30	30	25	15			
					H4353A1	W090			Pilgrim X			26	0	0	6	20			
					H4130ZZ1	W095			Nsimbini Rural Housing			12	0	0	0	12			
					H4178B	W098			Umnini			25	0	0	5	20			
									Nungwane			7	0	0	0	7			
									Umlazi S1,S2 ,S3			8	0	0	0	8			
					H4011BZ1	W055			Bhambayi phase 1 extension-Con			18	0	0	3	15			
					H4049B1	W053			Etafuleni Ph 1-Construction of			23	0	0	8	15			
					H4075Z1	W025			Kennedy Road-Construction of			21	15	6	0	0			
					H4133DP1	W043			Ntuzuma C Phase 2-CONSTRUCTION			11	0	0	0	11			
					H4134ZZ1	W043			Ntuzuma D Phase 2 & 3-CONSTRUC			11	0	0	0	11			
					H4137Z1	W042			Ntuzuma G infill Construction			18	0	3	6	9			
					H4066F	W044			Inanda Mission Reserve (Mqhawe)			44	30	14	0	0			
					H4224A	W108			Stop 8 Namibia			13	0	0	3	10			
					H4363B1	W053			Etafuleni Ph 3-Construction of			8	0	0	4	4			
					H4032BZ1	W102			Cornubia Phase 2A - Construction			27	0	10	11	6			
					H4144ZZ1	W060			Redcliffe Phase 1-CONSTRUCTION			22	15	7	0	0			
					H4138ZZ1	W060			Oakford Priory-CONSTRUCTION OF			5	0	0	3	2			
					H4166B	W061			Umbhayi Housing Project : Phas			20	12	8	0	0			
					H4009Z1	W023			BANANA CITY-Construction of ho			13	0	0	13	0			
					H4016Z2	W065			Burlington Greenfields - Exten			32	9	15	8	0			
					H4311ZZ1	W014			Dassenhoek Block A & C- Constr			25	10	15	0	0			
					H4045B1	W002			Emaphephethweni-Construction o			42	11	15	16	0			
					H4047BB1	W103			Embo-Construction of houses			29	29	0	0	0			
					H4256BZ1	W091			Emalangeni Phase 3- Constructi			32	5	0	15	12			
					H4083ZZ1	W019			KLOOF EXTENSION 15 & 21 PHASE			18	0	4	14	0			
					H4087Z1	W012			KWALINDA (12)-Construction of			24	0	15	9	0			
					H4112Z1	W009			MOLWENI LOWER-CONSTRUCTION OF			7	0	4	3	0			
					H4125AZZ1	W008			NGCOLOSI RURAL PHASE 2-CONSTRUCTION OF			33	3	15	15	0			
					H4141Z1	W002			QINISELANI AMANYUSWA PHASE 2-CONSTRUCT			38	38	0	0	0			
					H4298A	W001			KwaXimba Phase 2			25	0	0	0	25			
					H4192Z1	W100			Zwelibomvu Vumazonke			20	15	5	0	0			
					H4067Z1	W017			Inkanyezi-Construction of hou			7	4	0	3	0			
					H4382	10	3A.26.2 Number of subsidized housing units constructed using storm disaster programme	Oscar Kunene	Storm Disaster houses constructed	Oscar Kunene	Number	55 Subsidized housing units constructed using storm disaster programme by 30 June 2026	13	28	40	55	R10,269,000.00		**Direct Link:** 3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)
					H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374	W09, W014, W022, W024, W042, W072, W078, W079, W081, W094, W107, W111	3A.26.3 Number of subsidized housing units constructed using rectification programme post 1994	Oscar Kunene	Post 1994 house Rectifications	Oscar Kunene	Number	150 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2026	36	75	111	150	R35,000,000.00		**Direct Link:** 3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2025-26 SDBIP for Human Settlements Unit
Plan 3D - Creating a Quality Living Environment (Engineering)
Plan Owner - Ednick Msweli
Department Director: Gugu Ngubane

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward Number	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP						Links to Top level
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
	3.9 Address infrastucture backlogs (Architecture)			AR0110Z1, AR0185, C2412PP, N2576PPP, N2422, S3070C, S3072B, CF027C, AR0152Z1, AR0153Z1, AR0151Z1, S4111A, S3084BC, G1015, G1053AA, N2986, N2440A, N2993C, HV008PC5, WOT04B, HV031ZC, S1082E, S1029C, HV108, HV025A, HV041Z2, HV062C, HV001, HV134A, T7022	W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109	3A.45.1 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame	Allan Shazi			Percentage	92% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	30%	53%	69%	92%								**Direct Link:** 3A.45 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame
				AR0110Z1	W028			HVAC Upgrade for Old Fort Comp				25%	65%	100%	0%					R1,000,000.00		
				AR0185	W028			Old Fort Complex (Replacement of Generator)				10%	20%	70%	100%					R2,700,000.00		
				C2412PP	W009			Construction of New Depot (Waterfall Depot)				0%	5%	30%	100%					R3,145,000.00		
				N2576PPP	W028			132 SA Legion Building: Convert Existing Building into New Metro Police Command Centre				95%	0%	0%	0%	R3,800,000.00	R3,800,000.00	R3,800,000.00	R3,800,000.00	R3,800,000.00		
				N2422	W0109			Illovo Homesless Shelter				0%	95%	0%	0%	R15,000,000.00	R31,500,000.00	R36,500,000.00	R40,000,000.00	R40,000,000.00		
					W018			Pinetown Traders Storage Facility				95%	0%	0%	0%	R2,500,000.00	R3,500,000.00	R3,500,000.00	R4,000,000.00	R4,000,000.00		
				S3070C	W032			Dalton Hostel Business Hive				95%	0%	0%	0%	R3,000,000.00	R6,000,000.00	R6,000,000.00	R7,000,000.00	R7,000,000.00		
				S3072B	W017			Klaarwater Hostel Business Hive				95%	0%	0%	0%	R0.00	R450,000.00	R450,000.00	R450,000.00	R450,000.00		
				CF027C	W075			Mobeni Roof Repair				0%	95%	0%	0%	R0.00	R600,000.00	R600,000.00	R600,000.00	R600,000.00		
				AR0152Z1	W109			Kingsburgh RSWM Depot				30%	70%	100%	0%	R1,750,000.00	R3,750,000.00	R4,250,000.00	R4,800,000.00	R4,800,000.00		
				AR0153Z1	W036			Durban North RSWM				0%	95%	0%	0%	R0.00	R250,000.00	R250,000.00	R250,000.00	R250,000.00		
				AR0151Z1	W097			Amanzimtoti - RSWM Depot				30%	90%	100%	0%	R2,000,000.00	R2,500,000.00	R2,500,000.00	R3,000,000.00	R3,000,000.00		
				S4111A	W061			Tongaat Daily Market: Roof Replacement Project				0%	0%	0%	95%	R1,000,000.00	R1,750,000.00	R1,750,000.00	R2,000,000.00	R2,000,000.00		
				S3084BC	W026			Mansel Road Market: New 186 Traders Stalls				0%	0%	0%	95%	R3,000,000.00	R5,000,000.00	R6,500,000.00	R7,000,000.00	R7,000,000.00		
				G1015	W028			Substation - City Hall				95%	0%	0%	0%	R5,000,000.00	R8,033,434.00	R8,577,657.00	R8,577,657.00			
				G1053AA	W028			City Hall Upgrade Relative to Storm Damage				0%	0%	0%	95%	R4,000,000.00	R15,000,000.00	R31,000,000.00	R40,000,000.00	R40,000,000.00		
				N2986	W004			Hammarsdale Fire Station - New building				0%	0%	0%	95%	R3,703,360.00	R10,255,460.00	R18,374,370.00	R22,789,910.00			
					W032			Clairwood Bulk Market - Roof Rehabilitation				0%	95%	0%	0%	R5,357,597.66	R5,357,597.66	R5,357,597.66	R5,357,597.66			
				N2440A	W102			Cornubia Phase 1A Social Facilities Cluster (Phase 2 remaining works contracts)				0%	0%	0%	95%	R2,500,000.00	R6,000,000.00	R10,000,000.00	R33,000,000.00	R33,000,000.00		
				N2993C	W102			Cornubia Clinic (Phase 2 remaining works contracts)				0%	0%	0%	95%	R4,700,000.00	R11,900,000.00	R19,900,000.00	R28,891,970.00	R28,891,970.00		
				HV008PC5	W075			Austerville Link (Jacobs/Himal- addition of new GIS slab				95%	0%	0%	0%	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00		
				WOT04B	W102			Ottawa Depot Admin Building &				95%	0%	0%	0%	R668,503.00	R1,500,000.00	R1,500,000.00	R1,500,000.00			
				HV031ZC	W015			Stockville 132 KV substation				95%	0%	0%	0%	R3,560,000.00	R6,560,000.00	R6,560,000.00	R6,560,000.00			
				S1082E	W104			KwaMashu Auto Hub				0%	0%	0%	30%	R1,044,952.00	R4,926,363.00	R11,546,736.00	R20,017,031.00			
				S1029C	W004			Mpumalanga Transport & Traders				0%	0%	0%	30%	R1,189,784.00	R5,712,561.00	R12,562,318.00	R21,134,449.00			
				HV108	W028			Alice street 132kV substation				95%	0%	0%	0%	R3,270,000.00	R4,750,000.00	R4,750,000.00	R4,750,000.00			
				HV025A	W102			Ottawa 275kV substation				0%	0%	95%	0%	R2,380,000.00	R5,730,000.00	R7,720,000.00	R7,720,000.00			
				HV041Z2	W064			WOODLANDS 132/11 KV SUBSTATION (Phase 1)				0%	0%	95%	0%	R2,230,000.00	R5,330,000.00	R5,330,000.00	R6,570,000.00			
				HV062C	W032			Dalton Sub Station - Oil Sump 1.Alteration and addition to existing building. 2.New Oil separator tank and reticulation. 3.Resurface bunded area and stoning.				0%	95%	0%	0%	R2,500,000.00	R1,230,000.00	R2,250,000.00	R2,250,000.00			
				HV001	W068			Austerville 132kV substation				0%	0%	95%	0%	R7,165,228.32	R14,330,456.64	R21,495,684.95	R21,495,684.95			
				HV134A	W009			Waterfall SS - Additional bases for transformers				0%	95%	0%	0%	R1,271,201.97	R1,694,935.96	R1,694,935.96	R1,694,935.96			
				T7022	W028			Ablution Upgrade at FMB				0%	0%	95%	0%	R2,971,269.09	R5,942,538.18	R7,923,384.25	R7,923,384.25			
						3A.45.2 Number of design projects undertaken by Development Engineering during the 2025/2026 FY on behalf of Client Departments (ETA, Eco Dev, Human Settements)	Lorato Piki	Preliminary Design, Packaging and detailed design of engineering infrastructure projects on behalf of Client departments		Number	22 design projects undertaken by Development Engineering during the 2025/2026 FY on behalf of Client Departments (ETA, Eco Dev, Human Settements)	0	0	0	22							No Link
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.3B.1 The percentage of the Units capital budget actually spent on capital projects	Gugu Ngubane			Percentage	95% of capital budget spent by year end June 2026	5%	20%	55%	95%							No Link
		8.13. Completion of Financial Statements				8B.9.3B.1 Obtain an unqualified audit opinion	Gugu Ngubane			Yes/ No	Obtain unqualified audit opinion	A	A	Yes	Yes							No Link

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward Number	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to Top level
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
			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.38.1 Percentage of unsurfaced road graded (TR6.11)	Thanda Zulu	Regrading of 1435.49km gravel roads		Percentage	100% of unsurfaced road graded by 30 June 2026	20%	45%	75%	100%		R12,246,168.00	3A.38 Percentage of unsurfaced road graded (TR6.11)
			TR6.12	P16251, P16255, P16256, P16257, P16258, P16259, P16260, P16261, P16126, P16262, P16263, P16264, P16265, P16266, P16267, P16268, P16269, P16270, P16271, P16272, P16273, P16274, P16275, P16276, P16277, P16278, P16279, P16280, P16281, P16282, P16283, P16284, P16285, P16286, P16287A, P16288, P16303B, P16302, P16304, P16300C, P16301B, P16002AEX, P16290, P16291, P16292, P16293, P16294, P16297	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	3A.39.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Sandile Masondo	Resurfacing of asphalt roads (90.16 km (90.16/6888km))		Percentage	1.3% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026	0.054%	0.224%	0.671%	1.3%		R234,529 000	3A.39 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.8 Address Infrastructure backlogs: Engineering			W12, W26, W46, W54, W69, W90, W94, W102, W104	3A.42.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Randeer Kasserchun			Number	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026	80	180	260	440	R108,093,000.00	R81,000,000.00	**Direct Link:** 3A.42 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
					W2,W4,W59,WW60,W67,W96 ,W100,W105,W108,W109	3A.43.1 The km of rural unsurfaced ROAD converted to surfaced.	Thanda Zulu	Rural roads upgraded from gravel to asphalt		KM	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0	0	5	10	R39,899,000.00		**Direct Link:** 3A.43 The km of rural unsurfaced ROAD converted to surfaced.
				P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P14922, P19002, P19003, P19007, P19008, P19010, P14889B, P14943A, P14946A	W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095	3A.44.1 The km of formal unsurfaced road converted to surfaced	Sandile Masondo	Urban / high traffic roads upgraded from gravel to asphalt		KM	5.47 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	0	0	0.4	5.47	R52,050,000.00		**Direct Link:** 3A.44 The km of formal unsurfaced road converted to surfaced
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.3B.1 The percentage of the Units capital budget actually spent on capital projects	Gugu Ngubane			Percentage	95% of capital budget spent by year end June 2026	5%	20%	55%	95%			No Link
		8.13. Completion of Financial Statements				8B.9.3B.1 Obtain an unqualified audit opinion	Gugu Ngubane			Yes/ No	Obtain unqualified audit opinion	A	A	Yes	Yes			No Link

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward Number	Performance Indicator	Project Name	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to Top level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality				3B.3.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.		40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	10,000	20,000	30,000	40,000		347,040,518	**Direct Link:** 3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.
						3B.4.1 Number of passengers using scheduled public transport services.		19,000,000 passengers using scheduled public transport services by 30 June 2026	4,750,000	9,500,000	14,250,000	19,000,000			**Direct Link:** 3B.4 Number of passengers using scheduled public transport services.
						3B.5.1 Number of road safety awareness campaigns conducted	Road Safety Awareness Campaigns	40 Road Safety Awareness campaigns conducted by 30 June 2026	10	20	30	40	R2,000,000.00		**Direct Link:** 3B.5 Number of road safety awareness campaigns conducted
				P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6.1 Percentage implementation of a public transport plan for the municipality	Construction of IPTN Infrastructure Projects	39.28% of the public transport plan implemented for the municipality by 30 June 2026	0%	0%	0%	39.28%	R431,225,000.00		**Direct Link:** 3B.6 Percentage implementation of a public transport plan for the municipality
				P8529	R003		Corridor C1	C1WP5: 1T-34277: Right of Way – 40%	0%	0%	0%	40.0%	R100,240,000.00		
				P8528	10		Corridor C3	C3WP7: 1T-25712: 11th Avenue Right of Way (RoW) – 90%	0%	0%	0%	90.0%	R143,024,000.00		
				P9030Z	R003		Corridor C9	C9WP2B: Phoenix Highway 20%	0%	0%	0%	20.0%	R17,545,000.00		
				E1508	10		IPTN Feeder Routes	C3: IPTN Feeder Routes - 30%	0%	0%	0%	30.0%	R49,276,000.00		
				P9418	W102		Bridge City Terminals	C3WP2B: Bridge City Terminal – 10%	0%	0%	0%	10.0%	R18,597,000.00		
				E1450,1451EX	10		IRPTN Depots / Stations	C3 – Bridge City Depot – 25%	0%	0%	0%	25.00%	R102,543,000.00		
								C1 – BRT Stations x 4 – 60%	0%	0%	0%	60.00%			
				E1426	W32,W35,W37,W49,W75,W76,W83,W106,W108	3B.6.2 KM of perimeter fencing erected at public transport ranks	Newlands West LaLucia, Verulam bus and taxi ranks, Inanda-Emtshebheni Taxi Rank, Pandora Street-Phoenix, Ezindongeni taxi rank-Umlazi, Ezimbuzini taxi Rank, on old south coast road, Swinton Road - Wema Hostels, Canberra Road Taxi Holding.	21,865km of perimeter fencing erected at ten (10) Public Transport Ranks by 30 June 2026	0km	5.466km	10.93km	21.865km	R5,600,000.00		No Link
				E0384A,E1098,E0840,E1084A	W05,W15,W17,W56,W80,W85,W95,W109	3B.6.3 Percentage completion of design for new public transport taxi ranks	(i) Inkosi Albert Luthuli (ii) Mophela (iii) Umlazi Ezindongeni (iv) Umlazi E,F & G Taxi Ranks	50% design for new public transport Taxi Ranks completed by 30 June 2026	0%	0%	0%	50%	R1,200,000.00		No Link
				E1648A,E1682,E1683A,E1685,E1686,E1687,E1688,E1689,E1690,E1691,E1694,E1692,E1693,E1695,E1696,E1697,E1698,E1699,E1700,E1701,E1702,E1703,E1705,E1706,E1707,E1708,E1709,E1710,E1711,E1712,E1713,E1714,E1715,E1716,E1717,E1718.	W04,W05,W7,W12,W15,W18,W21,W27,W28,W32,W103	3B.6.4 Number of Public Transport facilities rehabilitated	Public Transport Ranks Rehabilitation	35 Public Transport facilities rehabilitated by 30 June 2026	0	0	0	35	R50,464,000.00		No Link
				E1180,E1180A	W25	3B.6.5 Percentage of the pedestrian crossing completed	Pedestrian Crossing to include relocation of bus laybys (civil works) and installation of traffic signal - Griffith Mxenge, before Umlazi bus Depot.	100% Completion of pedestrian crossing on griffith Mxenge Highway by 30 June 2026	0%	0%	0%	100%	R8,250,000.00		No Link
				E1673, E1672	W10,W27,W30,W88	3B.6.6 Number of traffic signals installed	Installation of a Traffic Signal at the intersection of Attercliffe and Jan Hofmeyer Road and pedestrain crossing signal on Maris Stella.	02 Traffic signal installed at Attercliffe/Jan Hofmeyer intersection by 30 June 2026	0	0	0	2	R1,200,000.00		No Link
				E1602,E1603,E1604,E1606,E1607,E1608,E1609,E1610,E1611,E1612,E1613,E1614,E1615,E1616,E1617,E1619,E1620,E1621,E1622,E1623,E1624,E1625,E1626,E1627,E1628,E1629,E1630A,E1631,E1632,E1633,E1634,E1635,E1636,E1637,E1639,E1640,E1641,E1642,E1643,E1644,E1645,E1646, E1647, E1648, E1672, E1676, E1677.	03,8,9,10,16,17,18,19,21,24,25,27,28,29,30,31,34,35,37,38,41,42,54,58,62,63,65,68,74,76,90,91,93,94,99,106,110	3B.6.7 Number of traffic calming projects implemented	Speed humps installation	48 traffic calming projects implemented by 30 June 2026	10	17	35	48	R11,098,000.00		No Link

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward Number	Performance Indicator	Project Name	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to Top level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
				E1365, E1447A, E1514A, E1674A	W101, 32, 33W76, W78, W82, W83, W84, W87, W028	3B.6.7 The percentage of planned traffic and safety upgrades (including intersections and roads) completed		81.25% planned traffic and safety upgrades (including intersections and roads) completed by 30 June 2026	0%	0%	0%	81.25%	R49,556,000.00		No Link
							Traffic and Safety Improvements - Rick Turner Road Traffic and Safety Improvements - Rick Turner Road - DETAIL DESIGN STAGE		0%	0%	0%	100%	R5,200,000.00		No Link
							Traffic and Safety Improvements - Intersection : Griffiths Mxenge Highway Upgrade - DETAIL DESIGN STAGE		0%	0%	0%	100%	R11,883,000.00		No Link
							Traffic and Safety Improvements - AB Xuma/Monty Naicker - DETAIL DESIGN STAGE		0%	0%	0%	100%	R10,473,000.00		No Link
							Traffic and Safety Improvements - Dr Pixley Kaseme/Anton Lembede (City Hall Block) - COMMENCEMENT OF CONSTRUCTION STAGE		0%	0%	0%	25%	R22,000,000.00		No Link
				P3578C	W1,W8,W11,W13,W24,W28,W35,W36, W37,W38,W45,W54,W60,W82,W84,W 85,W86,W87,W88,W90,W97W,107,W1 10	3B.6.8 Number of Public Transport shelters installed	Installation of Bus/Taxi shelters	101 Public Transport shelters installed by 30 June 2026	25	51	75	101	R7,426,000.00		No Link
				E0787,E0791,E0825,E0296,E0793,E0298,E 0779,E0295B,E0494A,E0299B,E0304,E0795 ,E0822B,E1601,E0797,E0782,E1745B,E030 0B	02,06,11,34,38,40,45,51,68,76,81,83,85, 87,88,106,110	3B.6.9 The km of sidewalk constructed	Pedestrian safety (sidewalks)	8,347km of sidewalk constructed by 30 June 2026	1,820	3,670	5,933	8,347	R25,040,000.00		No Link
				E1319A, E1438. E1437A, 1434, 1310,1318,1328,1321,1440A,1263A,1278,12 96A, 1329A, 1435, 1241, 1270A, 1317, 1327,1327,1327A,1276A	08,09,11,14,19,20,23,25,28,30,34,37,38, 40,41,45,50,51,52,58,60,63,80,85,88,91, 101	3B.6.10 The km of guardrails installed	Guardrails	1,509km of guardrails installed by June 2026	0,363	0,781	1,154	1,508	R2,263,000.00		No Link
				E0505	W29 and W65	3B.6.11 Percentage completion of IFLS – Solomon Mahlangu (M7) Phase 1	IFLS -Solomon Mahlangu	100% IFLS – Solomon Mahlangu (M7) Phase 1 completed by 30 June 2026	30%	50%	80%	100%	R24,000,000.00		No Link
				EO974		3B.6.12 Percentage completion of UPS/RMS installation	Traffic UPS/RMS System	100% Installation of UPS/RMS system by 30 June 2026	0%	0%	0%	100%	R1,000,000.00		No Link
				E0503	W11,W18,W19, W20, W21, W22, W37, W39, W46, W47, 48, W54, W92, W110.	3B.6.13 Percentage installation of an Intelligent Transport System (ITS) & Intelligent Fare Management System (IFMS)	Intelligent Transport System & Intelligent Fare Management System	100% Intelligent Transport System (ITS) & Intelligent Fare Management System (IFMS) installed by 30 June 2026	0%	0%	0%	100%	R27,777,000.00		No Link
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.3B.1 The percentage of the Units capital budget actually spent on capital projects		95% of capital budget spent by year end June 2026	0%	25%	55%	95%			No Link
		8.13. Completion of Financial Statements				8B.9.3B.1 Obtain an unqualified audit opinion		Obtain unqualified audit opinion	A	A	Yes	Yes			No Link

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Fostering a Socially Equitable Environment: Metro Police

Plan Owner - Sboniso Mchunu

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025-26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area	Sbonelo Mchunu		Budget still being finalised	All wards	4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams	Winnie Zama			Percentage	!00% of deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2026 (100%)	100%	100%	100%	100%			**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
					Budget still being finalised	All wards	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues	Winnie Zama			Percentage	100% prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2026.	100%	100%	100%	100%			**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
		4.2 Compliance with the National Road Traffic Act	Sbonelo Mchunu		Budget still being finalised	All wards	4.2.1 Number of regional traffic management plans for the year developed and implemented	Winnie Zama			Number	5 regional plans in place and 20 quarterly reports compiled on implementation of the plan by 30 June 2026 (25)	10	15	20	25			**Direct link: Top layer KPI** 4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement
					Budget still being finalised	All wards	4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented	Winnie Zama			Number	1 plan in place and 4 quarterly reports compiled on implementation of the plan by 30 June 2026 (5)	2	3	4	5			**Direct link: Top layer KPI** 4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement
		4.3 Efficient and effective Bylaw enforcement	Sbonelo Mchunu		Budget still being finalised	All wards	4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented	Winnie Zama			Number	5 bylaw enforcement plans developed & 20 regional quarterly reports compiled by 30 June 2026 (25)	10	15	20	25			**Direct link: Top layer KPI** 4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement
					Budget still being finalised	All wards	4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented	Winnie Zama			Number	1 bylaw enforcement plan developed & 4 regional quarterly reports compiled by 30 June 2026 (5)	2	3	4	5			**Direct link: Top layer KPI** 4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement
						10			4.3.3. Kitchen Equipment	Winnie Zama	percentage	100% Procurement of required Kitchen Equipment – limited to budget availability by 30 June 2026	A	A	A	100%	100,000		**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						W028			4.3.4. PA System	Winnie Zama	percentage	100% Installed PA system at two police stations by 30 June 2026	A	A	A	100%	400,000		**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						10			4.3.5. Bullet Proof Vest	Winnie Zama	number	Procurement of 110 bullet proof vests by 30 June 2026	A	A	A	110	500,000		**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						10			4.3.6. Firearms	Winnie Zama	number	Procurement of 100 firearms by 30 June 2026	A	A	A	100	500,000		**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
						10			4.3.7. Metro police Airconditioner	Winnie Zama	Percentage	Installation of aircon units limited to budget availability by 30 June 2026	A	A	A	100%	1,000,000		**Direct link: Top layer KPI** 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.4A .1 The percentage of the Unit's capital budget actually spent on capital projects	Sbonelo Mchunu			Percentage	90% of capital budget spent by year end 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025-26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
		8.13. Completion of Financial Statements					8A.6.4A .1 Obtain an unqualified audit opinion	Sbonelo Mchunu			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**Direct Link:** 8A.6.Obtain an unqualified audit opinion
							8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)	Sbonelo Mchunu			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**Direct Link:** 8C.4. Number of Unit's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Fostering a Socially Equitable Environment: Safer Cities

Plan Owner -Martin Xaba

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area				All Wards	4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans	Nomusa Shembe			Number	60 interventions executed by 30 June 2026	15	26	40	60			**Direct link: Top layer** 4A.2 Number of activities implemented in line with the objectives of the city safety strategy.
						All Wards	4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	Nomusa Shembe			Number	78 programmes executed by 30 June 2026	18	36	57	78			**Direct link: Top layer** 4A.2 Number of activities implemented in line with the objectives of the city safety strategy.
						All Wards	4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design	Nomusa Shembe			Number	55 interventions executed by 30 June 2026	13	26	40	55			**Direct link: Top layer** 4A.2 Number of activities implemented in line with the objectives of the city safety strategy.
						All Wards	4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Nomusa Shembe			Number	40 Community safety structures established and mobilised by 30 June 2026	10	20	30	40			**Direct link:Top layer** 4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
						All wards	4.4.5. Number of programmes supported linked to the DDM JCPS cluster and National Integrated Safer Cities Programmes.	Nomusa Shembe			Number	5 Annual programmes participated in by 30 June 2026	1	3	4	5	N/A	R2.2million	**Direct link: Top layer** 4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area 4.5 Implementation of the City Safety Strategy
		4.5 Implementation of the City Safety Strategy				All Wards	4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre	Nomusa Shembe			Percentage	50% implementation of projects/programmes executed by 30 June 2026	10%	20%	40%	50%			**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						All Wards	4.5.2. Percentage of programmes/projects implemented by City People eThekwini Not for Profit Company (NPC) linked to the memorandum of understanding	Nomusa Shembe			Percentage	100% implementation of projects/programmes executed by 30 June 2026	25%	50%	75%	100%			**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
				N3130		All Wards	4.5.3. Develop Sakhithemba Shelter for Homeless	Nomusa Shembe			Percentage	100% implementation of Sakhithemba Shelter for homeless implemented by 30 June 2026	0%	0%	0%	100%	45,000,000.00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						All Wards	4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration	Nomusa Shembe			Number	25 projects executed by 30 June 2026	5	10	18	25			**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						High risk wards			4.5.4.1. Conduct Awareness Programmes Targeting Focal Groups Based on GBV Plan	Nomusa Shembe	Number	4 Awareness Programmes Targeting Focal Groups Based on GBV Plan conducted by 30 June 2026	A	A	A	4	R16 103, 00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						High risk wards			4.5.4.2. Breaking the Cycle of Violence and Crime Prevention - school safety programmes, crime awareness campaigns, CPTED	Nomusa Shembe	Number	4 Breaking the Cycle of Violence and Crime Prevention - school safety programmes, crime awareness campaigns, CPTED conducted by 30 June 2026	A	A	A	4	R12 078,00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						High risk wards			4.5.4.3.Substance Abuse - Harm and Supply Reduction, Rehabilitation Programmes, Research, Awareness Campaigns	Nomusa Shembe	Number	4 Substance Abuse - Harm and Supply Reduction, Rehabilitation Programmes, Research, Awareness Campaigns conducted by 30 June 2026	A	A	A	4	R12 387,00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						High risk wards			4.5.4.4. Community Involvement in Safety (Street Committees, Neighbourhood Watches, Safety Structures, Ward Safety Committees	Nomusa Shembe	Number	4 Community Involvement in Safety (Street Committees, Neighbourhood Watches, Safety Structures, Ward Safety Committees conducted by 30 June 2026	A	A	A	4	R24 155,00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.
						High risk wards			4.5.4.4.5. Commencement Safety Audit and Review of the City Safety Strategy	Nomusa Shembe	Number	4 Safety Audit and Review of the City Safety Strategy conducted by 30 June 2026	A	A	A	4	R429 425,00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	Links with Top level
						High Risk Wards (Inner City, Secondary Towns and Townships)			4.5.4.4.6. Homelessness Programme	Nomusa Shembe	Number	4 Homelessness Programme implemented by 30 June 2026	A	A	A	4	R29 616,00		**Direct link: Top layer** 4A.4. Percentage of projects implemented in line with the Social development strategy.

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.4A .1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by year end 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects
		8.13. Completion of Financial Statements					8A.6.4A.1 Obtain an unqualified audit opinion				Y/N	Obtain an unqualified audit opinion for the prior financial year 2024/25. (Yes)	A	A	Yes	Yes			**Direct Link:** 8A.6.Obtain an unqualified audit opinion
							8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)				Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**Direct Link:** 8C.4. Number of Unit's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 4 - Fostering a Socially Equitable Environment: Disaster Management
Plan Owner - Vincent Ngubane

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Acting DCM				4.6.1 Number of risk assessments conducted for the existing high risk wards			Jotham Khumalo	Number	4 Risk assessment(s) conducted by 30 June 2026	1	2	3	4			**Directly Linked:Top layer KPI** 4A.5. Percentage of projects implemented in line with Disaster management plan
							4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance	Jotham Khumalo		Jotham Khumalo	Percentage	28% of awareness programmes implemented (21) by 30 June 2026.	7%	14%	21%	28%			**Directly Linked:Top layer KPI** 4A.5. Percentage of projects implemented in line with Disaster management plan
							4.6.3. Number of advisory forums planned and co-ordinated for the financial year	Jotham Khumalo		Jotham Khumalo	Number	4 advisory forum sessions held (once a quarter) for the 2025-26 financial year by 30 June 2026.	1	2	3	4			**Directly Linked:Top layer KPI** 4A.5. Percentage of projects implemented in line with Disaster management plan
							4.6.4 Number of major hazard installation scrutinies completed	Jotham Khumalo		Jotham Khumalo	Number	4 Major Hazard Installation scrutinies completed within the 2025/2026 financial year by 30 June 2026	1	2	3	4			**Directly Linked:Top layer KPI** 4A.5. Percentage of projects implemented in line with Disaster management plan
							4.6.5 Conduct simulation drills to test the effectiveness of response & recovery during an incident.	Jotham Khumalo		Jotham Khumalo		4 simulation drills exercises to be done during the 2025/2026 finanical year by 30 June 2026.	1	2	3	4			
							4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders	Dian Pillay		Dian Pillay	Number	4 capacity building support sessions undertaken for Disaster Management stakeholders (one per quarter) for the 2025/26 financial year by 30June 2026.	1	2	3	4			**Directly Linked:Top layer KPI** 4A.5. Percentage of projects implemented in line with Disaster management plan
					N2121ZZ1	10	4.6.7. Upgrade of Emergency Services System	Yarish Brijmohan		Yarish Brijmohan	Percentage	100% Upgrade of Emergency Services System for the 2025/26 financial year by 30 June 2026.	A	A	A	100%	R 475 000.00		
						5, 9, 23, 25, 32, 41, 46, 53, 55, 62	4.6.8. Deployment of Early Warning Systems	Yarish Brijmohan		Yarish Brijmohan	percentage	100% Deployment of Early Warning Systems for the 2025/26 financial year by 30 June 2026.	A	A	A	100%			
						10	4.6.9. Disaster Management Centre and Stores Upgrade	Yarish Brijmohan		Yarish Brijmohan	percentage	100% Disaster Management Centre and Stores Upgrade for the 2025/26 financial year by 30 June 2026.	A	A	A	100%	4 640 000.00		

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.4A.1 The percentage of the Unit's capital budget actually spent on capital projects	Vincent Ngubane		Balungile Gasa		90% of capital budget spent by year end 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects
		8.13. Completion of Financial Statements					8A.6.4A.1 Obtain an unqualified audit opinion	Vincent Ngubane		Yarish Brijmohan		Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**Direct Link:** 8A.6.Obtain an unqualified audit opinion
							8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)	Vincent Ngubane		Yarish Brijmohan		0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**Direct Link:** 8C.4. Number of Unit's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 4A - Fostering a Socially Equitable Environment: Fire Department
Plan Owner - Enock Mchunu

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025-26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.7. To reduce the incidence and severity of fire and other emergencies	Enock Mchunu			All wards	4.7.1. Procurement of a response fleet to provide an emergency service from all fire stations 24/7/365 (City Fleet)	Sylvia Bunge			Number	One (1) Aerial Appliance procured by 30 June 2026.	0	0	0	1	22,770,000.00		**Direct Link: Top Layer (KPI)**4A.8 Percentage implementation of Fire and Emergency capital projects (equipment)
						All wards	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	Sylvia Bunge			Number	125 firehoses to be procured by 31 December 2025	0	125	125	125	1,615,000.00		**Direct Link: Top Layer (KPI)**4A.8 Percentage implementation of Fire and Emergency capital projects (equipment)
						All wards	4.7.3. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period	Philani Mbanjwa			Number	1550 comprehensive Fire inspections for all high-risk occupancies conducted by 30 June 2026	445	759	1,230	1,550			**Direct Link: Top Layer KPI (s)** 4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)
						All wards	4.7.4 Number of vehicles transporting dangerous goods within the municipal area inspected for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws	Philani Mbanjwa			Number	7200 vehicles transporting dangerous goods within the municipal area inspected for compliance by 30 June 2026	1,800	3,600	5,400	7,200			**Direct Link: Top Layer KPI (s)** 4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)
						109	4.7.5. Number of containerised burn building constructed within Illovu Fire Training Centre (Architectural Services)	Sylvia Bunge			Number	1 Containerised burn building by 30 June 2026	0	0	0	1	900,000.00.00		**Direct Link: Top layer (KPI)**4A.7 Percentage implementation of Fire and Emergency capital projects (buildings)
					N2128B	4	4.7.6. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)	Sylvia Bunge			Percentage	93% completion of demolition and reconstruction of Hammarsdale Fire Stationfor 30 June 2026 (Architectural Services)	23%	49%	69%	93%	16,000,000.00		**Direct Link: Top layer (KPI)**4A.7 Percentage implementation of Fire and Emergency capital projects (buildings)
					N2920	109	4.7.7. Percentage completion of construction for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)	Sylvia Bunge			Percentage	100% completion of Illovo Dangerous Goods Vehicle Inspection Site by 30 June 2026	50%	75%	100%	100%	2,900,000.00		**Direct Link: Top layer (KPI)**4A.7 Percentage implementation of Fire and Emergency capital projects (buildings)

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.4A.1The percentage of the Unit's capital budget actually spent on capital projects	Enock Mchunu			Percentage	90% of capital budget spent by year end 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects
		8.13. Completion of Financial Statements					8A.6.4A.1 Obtain an unqualified audit opinion	Enock Mchunu			Y/N	Obtain an unqualified audit opinion for the prior financial year 2025/26.(Yes)	A	A	Yes	Yes			**Direct Link:** 8A.6.Obtain an unqualified audit opinion
							8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)	Enock Mchunu			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**Direct Link:** 8C.4. Number of Unit's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 4A - Fostering a Socially Equitable Environment: Security Management
Plan Owner : Dumisani Bhengu

												Targets for 2025/26 SDBIP per Quarter				Resources allocated for 2025/26 SDBIP		
National KPA	**SFA**	**IDP Programme**	**Programme owner**	**National Treasury Ref.**	**Capital Project code**	**Ward No.**	**Performance Indicator**	**Indicator owner**	**Project Manager**	**Unit of measure**	**Annual target for 2025/26**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Total Capital Budget allocated**	**Total Operating Budget allocated**	**Links with Top level**
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	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	Patty Zikhali		Percentage	80% of complaints received to be resolved by 30 June 2026	80%	80%	80%	80%			**Direct Link: Top Layer KPI** 4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.
						All wards	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.	Patty Zikhali		Percentage	80% of the sites inspected to meet contractual obligations by 30 June 2026	80%	80%	80%	80%			**Direct Link: Top Layer KPI** 4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.
						All wards	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.	Patty Zikhali		Percentage	100% of the close protection services to be deployed to mitigate against threat to life by 30 June 2026	100%	100%	100%	100%			**Direct Link: Top Layer KPI** 4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.4A.1 The percentage of the Unit's capital budget actually spent on capital projects			Percentage	90% of capital budget spent by year end 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects
		8.13. Completion of Financial Statements					8A.6.4A.1 Obtain an unqualified audit opinion			Y/N	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**Direct Link:** 8A.6.Obtain an unqualified audit opinion
							8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**Direct Link:** 8C.4. Number of Unit's repeat audit findings (GG3.11)

Municipal name: eThekwini Municipality

DRAFT SDBIP 2025-26

Plan 5 Corporate Services: Human Capital

Plan Owner: Sihle Mkhize

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				urces allocated for 2025/26 S		Links to Top Layer
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Municipal Institutional Development and Transformation	5B. Human Capital Management	5.6 Providing Human Capital Empowerment	Sihle Mkhize				5.1. Percentage Implementation of Human Capital Metrics	Sihle Mkhize			Percentage	100% Implementation of Human Capital Metrics by 30 June 2026	85%	90%	95%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
									5.1.1 Maintain and Drive Unit Communications , Human Capital Unit Strategy and Business Continuity Management	Juggie Moodley	Percentage	Maintain and Drive Unit Communications, Human Capital Unit Strategy and Business Continuity	25%	50%	75%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
									5.1.2 Manage Executive Induction and Onboarding Programmes	Sbongile Pato	Percentage	Manage Executive Induction and Onboarding Programmes by	100%	100%	100%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
									5.1.3 Implement Employee Engagement Programmes	Sbongile Pato	Percentage	100% implementation of Employee Engagement project	100%	100%	100%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
									5.1.4 Strategic Retirement Planning	Sbongile Pato	Percentage	100% implementation of Strategic Retirement Planning	100%	100%	100%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
									5.1.5 Conduct Occupational Assessments to Improve the Quality of Human Capital Decision Making	Buhle Makhanya	Percentage	100% implementation of Occupational Assessments programme for 2025/26	100%	100%	100%	100%			Direct Link: KPIs: 5A.1 Percentage of Human Capital interventions implemented to drive efficiency
							5.2 City Stars Recognition and Rewards	Sihle Mkhize (Nkosi Zuma)			Percentage	Implement City Stars Awards as part of the Recognition and Rewards by 30 June	A	A	A	100%			No link
		5.7 Ensure talent management and succession planning is entrenched	Sihle Mkhize				5.3 Talent Management	Sihle Mkhize			Percentage	100% implementation of the Talent and Performance management interventions by	100%	100%	100%	100%			Direct Link: KPI: 5A.5 Percentage of Talent Management interventions implemented to drive efficiency
									5.3.1 Talent Identification, Development & Succession Planning	Lomave Mthembu	Percentage	100% implementation of Talent Identification, Development & Succession	100%	100%	100%	100%			Direct Link: KPI: 5A.5 Percentage of Talent Management interventions implemented to drive efficiency

National KPA	SFA	IDP Programme	Programme owner	National	Capital Project	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				urces allocated for 2025/26 S		Links to Top Layer
									5.3.2 Performance Management Development System	Lomave Mthembu	Percentage	100% implementation of Performance Management programmes and projects by	100%	100%	100%	100%			Direct Link: KPI: 5A.5 Percentage of Talent Management interventions implemented to drive efficiency
									5.3.3 Implementation of the Attraction and Retention Strategy	Lomave Mthembu	Percentage	100% implementation of Attraction and Retention programmes	100%	100%	100%	100%			Direct Link: KPI: 5A.5 Percentage of Talent Management interventions implemented to drive efficiency
		5.8 Transformation and diversity management	Sihle Mkhize				5.4 Percentage of the Employment Equity implementati	Sihle Mkhize			Percentage	100% implementation of the Employment Equity initiatives by 30 June	25%	50%	75%	100%			No link
									5.4.1 Percentage for the implementation of the Employment Equity (EE) Strategy	Buhle Makhanya (Thabani Molefe)	Percentage	100% Implementation of Employment Equity (EE) Strategy as detailed in	25%	50%	75%	100%			No link
									5.4.2 Percentage for the implementation of the Employment Equity (EE) Awareness Plan	Buhle Makhanya (Thabani Molefe)	Percentage	100% implementation of Employment Equity (EE) Awareness Plan as detailed	25%	50%	75%	100%			No link
									5.4.3 Percentage of creating awareness through Diversity and Inclusion programmes	Buhle Makhanya (Thabani Molefe)	Percentage	100% implementation of creating awareness through Diversity and	25%	50%	75%	100%			No link
									5.4.4 Percentage of creating awareness and empowerment through Women and People with Disabilities (PWD) programmes and projects	Buhle Makhanya (Thabani Molefe)	Percentage	100% implementation of creating awareness and empowerment through Women and People with Disabilities (PWD)	25%	50%	75%	100%			No link
									5.4.5 Percentage for the implementation of the Employment Equity (EE) Communication Plan	Buhle Makhanya (Thabani Molefe)	Percentage	100% implementation of the Employment Equity (EE) Communication Plan as	25%	50%	75%	100%			No link
									5.4.6 Percentage of compliance with the Employment Equity (EE) Department of Employment and Labour (DOEL) /regulations	Buhle Makhanya (Thabani Molefe)	Percentage	100% compliance with the Employment Equity (EE) Department of Employment and Labour	25%	50%	75%	100%			No link
		5.9 Ensuring efficient compensation management services	Sihle Mkhize				5.5 Ensure there are adequate Human Capital Management Information	Sihle Mkhize			Percentage	100% Implementation of indicators directly linked by 30 June 2026	25%	50%	75%	100%			No link

National KPA	SFA	IDP Programme	Programme owner	National	Capital Project	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				urces allocated for 2025/26 S		Links to Top Layer
									5.5.1 Integrate New Human Capital Management System (HCMS)	Ronika Naidoo (Dumezweni Moyo)	Percentage	100% integration of new HCM System Modules as	25%	50%	75%	100%			No link
					CL33163	10			5.5.2 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)	Ronika Naidoo (Dumezweni Moyo)	Percentage	100% implementation of Roll out of Self Service and Human Capital Centres	25%	50%	75%	100%	234,000.00	234,000.00	Direct Link: KPI 5A.10 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)
									5.5.3 Enhance and Maintain New HCM System Modules	Ronika Naidoo (Dumezweni Moyo)	Percentage	100% Enhancement and Maintenance of New HCM System	25%	50%	75%	100%			No link
									5.5.4 Biometrics readers Rollout and Access Control Policy for Bio Metric roll out	Ronika Naidoo (Dumezweni Moyo)	Percentage	100% Biometrics readers Rollout and Access Control Policy for Bio Metric roll out by 30 June 2026	25%	50%	75%	100%			No link
					10035	10	5.6 Fencing (HR Centre 0f Excellence)	Sihle Mkhize			Percentage	100% spend by 30 June 2026	25%	50%	75%	100%	600,000.00	600,000.00	Direct Link: KPI 5A.11 Fencing (HR Centre 0f Excellence)
					10052AC	10	5.7 HR Walk in Centre Installation of Generator	Sihle Mkhize			Percentage	100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for	25%	50%	75%	100%	##########	##########	Direct Link: KPI 5A.12 HR Walk in Centre Installation of Generator
		5.10 Effective employment relations	Sihle Mkhize				5.8 Relationship Enhancement and	Sihle Mkhize			Percentage	100% implementation of planned projects by 30	25%	50%	75%	100%			Direct Link: KPI 5A.13 Percentage of interventions implemented to promote conducive employee
									5.8.1 Labour and Stakeholder Management	Mbali Ngcobo (Neli Thabatha)	Percentage	Workshops, advisory notes, electronic communication to staff for the 2025/26	25%	50%	75%	100%			Direct Link: KPI 5A.13 Percentage of interventions implemented to promote conducive employee relations.
									5.8.2 Representing the Employer in Internal Disciplinary Hearings, Conciliations & Arbitrations	Mbali Ngcobo (Carol Nxumalo)	Percentage	SALGBC schedules on conciliations & arbitrations. CCMA referrals for the 2025/26 Financial Year	25%	50%	75%	100%			Direct Link: KPI 5A.13 Percentage of interventions implemented to promote conducive employee relations.
									5.8.3 Implementation of Training and Development for Consequence Management	Mbali Ngcobo (Carol Nxumalo)	Percentage	LLFs, eThekwini Divisional Exco Meetings for the 2025/26 Financial Year (100%)	25%	50%	75%	100%			Direct Link: KPI 5A.13 Percentage of interventions implemented to promote conducive employee relations.

National KPA	SFA	IDP Programme	Programme owner	National	Capital Project	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				urces allocated for 2025/26 S		Links to Top Layer
							5.9 Oversee the co-ordination of declarations of the interest, consent to do business	Sihle Mkhize (Rajiv Jugoo)			Percentage	100% coordination of declarations of interest, consent to do business and gift register for all employees in	25%	50%	75%	100%			Direct Link: 5A.14 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.
Internal Cross-Cutting Indicators																			
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium	Sihle Mkhize				8A.1.5.1 The percentage of the Unit's capital budget actually	Sihle Mkhize			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			No link
		8.13. Completion of Financial Statements	Sihle Mkhize				8A.6.5.1 Obtain an unqualified audit opinion	Sihle Mkhize			Yes/ No	Obtain an unqualified audit opinion for the prior financial year	A	A	Yes	Yes			No link
							8C.4.5.1 Number of Unit's repeat audit findings (GG3.11)	Sihle Mkhize			Number	0 repeat findings from the previous financial year by 31 March 2026	A	A	0	0			No link

Municipal name: eThekwini Municipality

DRAFT SDBIP 2025-26

Plan 5 Corporate Services: ODCM

Plan Owner: Dr Simphiwe Ndlovu

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				rces allocated for 2025/26		Links to Top Layer
													1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	Total Capital Budget	Total Operating Budget	
Municipal Institutional Development and Transformation	5C. Organisational Development and Change Management	5.11. Advise on Ways To Improve Productivity Throughout The Municipality.	Dr Simphiwe Ndlovu				5.10 Number of interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026.	Thabile Makhanya			Number	4 interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026..	1	2	3	4			Direct Link: KPI 5B.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.
							5.11. Number of interventions / studies conducted on improving business processes by 30 June 2026.	Thabile Makhanya			Number	4 interventions / studies conducted on improving business processes by 30 June 2026..	1	2	3	4			Direct Link: KPI 5B.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the
							5.12 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026.	Thabile Makhanya			Number	1 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026..	A	A	A	1			Direct Link: KPI 5B.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the
		5.12 Drive organisational change and efficiency interventions	Dr Simphiwe Ndlovu				5.13 Number of interventions/ studies conducted on Organisational Structures by 30 June 2026	Khanya Gcabashe			Number	4 interventions/ studies conducted on Organisational Structures by 30 June 2026.	1	2	3	4			Direct Link: KPI 5B.2 Number of Organisational Transformation and Efficiency Projects / interventions within the
							5.14 Number of interventions undertaken on Office Automation services by 30 June 2026	Khanya Gcabashe			Number	4 interventions undertaken on Office Automation services by 30 June 2026.	1	2	3	4			Direct Link: KPI 5B.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
							5.15 Number of organisational capacity building workshops undertaken by 30 June 2026	Khanya Gcabashe			Number	4 organisational capacity building workshops undertaken by 30 June 2026.	1	2	3	4			Direct Link: KPI 5B.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
							5.16 Number of change management system interventions undertaken by 30 June 2026	Khanya Gcabashe			Number	4 change management system interventions undertaken by 30 June 2026.	1	2	3	4			Direct Link: KPI 5B.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.

Internal Cross-Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure	Dr Simphiwe Ndlovu				8A.1.5.1 The percentage of the Unit's capital budget actually spent on capital projects	Dr Simphiwe Ndlovu			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No link**

National KPA	SFA	IDP Programme	Programme owner	National Treasury	Capital Project	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				rces allocated for 2025/26		Links to Top Layer
		8.13. Completion of Financial Statements	Dr Simphiwe Ndlovu				8A.6.5.1 Obtain an unqualified audit opinion	Dr Simphiwe Ndlovu			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No link**
							8C.4.5.1 Number of Unit's repeat audit findings (GG3.11)	Dr Simphiwe Ndlovu			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0			**No link**

Municipal name: eThekwini Municipality

DRAFT SDBIP 2025/26

Plan 5 Corporate Services: OHS

Plan Owner: Dr F Suleman

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				ces allocated for 2025/26		Links to Top Layer
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Municipal Institutional Development and Transformation	5D. Healthy Human Capital / Safe and productive employees	5.12 Reduce new HIV/AIDs infections in the workplace	Dr F Suleman		N/A	All wards	5.17 Implementation of a Municipal-wide Wellness Programme.	Dr F Suleman	Number	100 programmes implemented by June 2026	25	50	75	100			Direct Link: KPI:5C.1 Provision of comprehensive preventative health
					N/A	All wards	5.18 Peer Educator Training Programme	Dr F Suleman	Number	80 Peer Educators Trained by 30 June 2026	A	A	A	80			Direct Link: KPI:5C.1 Provision of comprehensive preventative health
					N/A	All wards	5.19 HIV Counselling and Testing (HCT) Program	Dr F Suleman	Number	100 programmes implemented by 30 June 2026	25	50	75	100			Direct Link: KPI:5C.1 Provision of comprehensive preventative
		5.14 Compliance with Occupational Health and Safety	Dr F Suleman		N/A	All wards	5.20 Occupational Health Medical Surveillance	Dr F Suleman	Number	10 000 staff tested by 30 June 2026	2 500	5 000	7 500	10 000			No Link
					N/A	All wards	5.21 Occupational Hygiene Baseline assessments	Dr F Suleman	Number	150 assessments conducted by 30 June 2026	38	76	114	150			No Link
					N/A	All wards	5.22 Health and Safety Inspections programme	Mr M Ndlovu	Number	860 inspections conducted by 30 June 2026	215	430	645	860			No Link
					N/A	All wards	5.23 Health and Safety Audits programmes	Mr M Ndlovu	Number	350 audits conducted by 30 June 2026	87	175	262	350			No Link
					N/A	All wards	5.24 Health and Safety training of contractors programme.	Mr M Ndlovu	Number	235 contractors trained by 30 June 2026	58	116	174	235			No Link

National KPA	SFA	IDP Programme	Programme	National Treasury	Capital Project	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				ces allocated for 2025/26		Links to Top Layer
					I0028	All wards	5.25 Renovations of existing clinics	Dr F Suleman	Percentage	100% implementation of OHS minor renovation projects	A	A	A	100%	493,000.00		Direct Link: KPI 5C.2 Renovations of existing clinics
# Internal Cross-Cutting Indicators																	
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and	Dr F Suleman				8A.1.5.1 The percentage of the Unit's capital budget actually spent on capital projects	Dr F Suleman	Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			No link
		8.13. Completion of Financial Statements	Dr F Suleman				8A.6.5.1 Obtain an unqualified audit opinion	Dr F Suleman	Yes/ No	Obtain an unqualified audit opinion for the prior financial year	A	A	Yes	Yes			No link
							8C.4.5.1 Number of Unit's repeat audit findings (GG3.11)	Dr F Suleman	Number	0 repeat findings from the previous financial year	A	A	0	0			No link

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 5- Supporting organisational design (Human Capital Development and Management)

Plan Owner - Robert Dlamini

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.10 Provision of an automated solution development	Robert Dlamini	N/A	N/A	N/A	5.26 Percentage of mSCOA projects implemented		Mduduzi Mdletshe			Percentage	mSCOA implemented (41,25%) by 30 June 2026	19,5%	27,5%	36,75%	41,25%	153,969,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
				N/A	N/A	N/A		5.26.1 Percentage of Integrated Customer Relationship Management System configured	Mduduzi Mdletshe	Customer Relationship Management	Sihle Ntombela	Percentage	100% of Integrated Customer Relationship Management System configured by 30 June 2026	85%	90%	95%	100%	1,118,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.2 Revenue Management System replaced	Mduduzi Mdletshe	New Billing System (MSCOA)	Kholwa Tshume	Percentage	Project implementation by 30 June 2026 (40%)	5%	15%	30%	40%	102,834,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.3 Capital Asset Management Systems (CAMS) implemented	Mduduzi Mdletshe	Asset Management : CAMS (MSCOA)	Claire Sabelo/Ivan Moonsamy	Percentage	Project implementation by 30 June 2026 (20%)	5%	10%	15%	20%	18,270,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.4 Human Capital Management System replaced	Mduduzi Mdletshe	HCM System and Time & Attendance	Dumezweni Moyo	Percentage	Project implementation by 30 June 2026 (40%)	5%	15%	30%	40%	24,716,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.5 Property Valuation System Implemented	Mduduzi Mdletshe	Property Valuation System (MSCOA)	Mduduzi Mdletshe	Percentage	Project procurement and implementation by 30 June 2026 (10%)	2%	5%	8%	10%	3,700,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.6 Integrated Real Estate System procured and implemented	Mduduzi Mdletshe	Real Estate Integrated System & Property Valuation System (MSCOA)	Mduduzi Mdletshe	Percentage	Project procurement and implementation by 30 June 2026 (10%)	2%	5%	8%	10%			**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.7 New System for Internal Audit procured and implemented	Mduduzi Mdletshe	New System for Internal Audit (MSCOA)	Mazwi Shongwe	Percentage	Project procurement and implementation by 30 June 2026 (10%)	2%	5%	8%	10%	3,331,000.00		**Link** 5.26 Percentage of mSCOA projects implemented
				N/A	N/A	N/A		5.26.8 Performance Monitoring & Evaluation Module implemented on JDE	Mduduzi Mdletshe	Performance Management & Evaluation System (MSCOA)	Claire Sabelo	Percentage	Project implementation by 30 June 2026 (100%)	50%	75%	100%	100%			**Link** 5.26 Percentage of mSCOA projects implemented
		7.11 Network, Telecommunications and Electronic Services	Robert Dlamini	N/A	N/A	N/A	5.27 Number of corporate programmes completed		Thobile Simelane			Number	243 Corporate programmes completed by 30 June 2026	40	100	172	243	11,065,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
				N/A	N/A	N/A		5.27.1 Number of telephones installed	Thobile Simelane	Telephony		Number	200 IP Telephones Installed by 30 June 2026	30	80	140	200	5,000,000.00		**Link** 5.27 Number of corporate programmes completed
				N/A	N/A	N/A		5.27.2 Number of public sites with Fibre, Wireless and Wide Area Network deployed	Thobile Simelane	Public Wi-Fi		Number	40 Public Wi-Fi Sites Deployed by 30 June 2026	10	20	30	40	2,940,000.00		**Link** 5.27 Number of corporate programmes completed
				N/A	N/A	N/A		5.27.3 Number of sites with Fibre and Wide Area Network installed	Thobile Simelane	Fibre and Wide Area Network		Number	3 sites installed by 30 June 2026	A	A	2	3	3,125,000.00		**Link** 5.27 Number of corporate programmes completed
		7.12 Managing ICT Customers and desktop infrastructure	Robert Dlamini	N/A	N/A	N/A	5.28 Infrastructure management tools replaced	5.28.1 Number of old and obsolete computers replaced	Nomazwi Mhloma	Upgrading of Computer Equipment	Ngibo Mpanza	Number	350 old/obsolete computer replaced by 30 June 2026	50	100	150	350	10,000,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
				N/A	N/A	N/A	5.29 Software Licences Renewed and Procured		Nomazwi Mhloma	Software Licence	Ngibo Mpanza	Percentage	100% Software licences renewed and procured by 30 June 2026	25%	100%	100%	100%	1,600,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
				N/A	N/A	N/A		5.29.1 CA Information Technology Service Management (ITSM) Licence renewed	Nomazwi Mhloma		Ngibo Mpanza	Percentage	100% CA Information Technology Service Management (ITSM) licenses renewed by 30 June 2026	25%	100%	100%	100%			**Link** 5.29 Software Licences Renewed and Procured
				N/A	N/A	N/A		5.29.2 Percentage of Enterprise End Point Security Protection licences procured	Nomazwi Mhloma		Ngibo Mpanza	Percentage	100% Enterprise End Point Security Protection Licenses procured by 30 June 2026	25%	100%	100%	100%			**Link** 5.29 Software Licences Renewed and Procured
				N/A	N/A	N/A		5.29.3 Percentage Enterprise Microsoft Licences procured	Nomazwi Mhloma		Ngibo Mpanza	Percentage	100% Enterprise Microsoft Licenses procured by 30 June 2026	25%	100%	100%	100%			**Link** 5.29 Software Licences Renewed and Procured
		7.13 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini	N/A	N/A	N/A	5.30 SDS: Datacentre Mechanical and Electrical Equipment	5.30.1 Percentage of Datacentre with UPS procured and installed	Thobile Simelane/ Cleopas Nkwanyana	UPS Project - IMU	Siyomnqoba Xolo	Percentage	100% Data Centre equipment procured, configured and installed by 30 June 2026	A	20%	50%	100%	641,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
					N/A	N/A	5.31 Percentage of Open systems servers	5.31.1 Percentage of SAN disc storage procured	Thobile Simelane		Vusumzi Kopo	Percentage	Procure open system service by 30 June 2026 (100%)	80%	100%	100%	100%	8,400,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
							5.32 Percentage implementation of IMU Capital Projects		Thobile Simelane	5.32.1 Access Control Hr Systems	Cleopas Nkwanyana	Number	7 Access Control Sites implemented by 30 June 2026	2	4	5	7	2,100,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.
									Mduduzi Mdletshe	5.32.2 Bespoke Systems Development	Spha Nyathikazi	Percentage	37% implementation of Bespoke Systems Development project by 30 June 2026	2%	7%	17%	37%	902,000.00		**Link** 5.26 Percentage of Information Technology (IT) initiative's implemented.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links
									Mduduzi Mdletshe	5.32.3 Field Service Management	Nkosi Mqadi	Percentage	20% implementation of Field Service Management project by 30 June 2026	5%	10%	15%	20%	15,225,000.00		**Link** 5.27 Percentage implementation of IMU Capital Projects
									Thobile Simelane	5.32.4 IT Tools and firewalls for data security and access		Percentage	100% implementation of IT Tools and firewalls for data security and access project by 30 June 2026	10%	20%	50%	100%	5,000,000.00		**Link** 5.27 Percentage implementation of IMU Capital Projects
									Thobile Simelane	5.32.5 Network Equipment - Switches		Percentage	100% implementation of Network Equipment - Switches project by 30 June 2026	25%	50%	75%	100%	4,000,000.00		**Link** 5.27 Percentage implementation of IMU Capital Projects
									Thobile Simelane	5.32. 6 Radio Communication Infrastructure	Cleopas Nkwanyana	Number	4 Radio Communication Sites deployed by 30 June 2026	1	2	3	4	3,675,000.00		**Link** 5.27 Percentage implementation of IMU Capital Projects
									Thobile Simelane	5.32.7 Network Access Control	Cleopas Nkwanyana	Percentage	100% implementation of Network Access Control project by 30 June 2026	15%	25%	50%	100%	5,669,000.00		**Link** 5.27 Percentage implementation of IMU Capital Projects

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure			N/A	N/A	8A.1.1. (IMU) The percentage of the Unit's capital budget actually spent on capital		Robert Dlamini			Percentage	90% of capital budget spent by 30 June 2025	A	A	A	90%			**No Link**
		8.13. Completion of Financial Statements			N/A	N/A	8A.6. (IMU) Obtain an unqualified audit opinion		Robert Dlamini			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No Link**
				GG3. 11	N/A	N/A	8C.4. (IMU) Number of Unit's repeat audit findings		Robert Dlamini			Number	Not more than 14 repeat findings for the 2024/25 financial year.	A	A	14	14			**No Link**

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5 - Supporting organisational design (Human Capital Development and Management)
Plan Owner - Adele Seheri

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry					5.33 Percentage of Records Management Plan implemented					Percentage	100%	25%	50%	75%	100%			**Link** 5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
							5.34 Percentage of Ward Committee Members Empowered on municipal processes					Percentage	100% - Empowered Ward Committee Members on Meetings Procedures and Standards. Also empowerment on role of Municipal Clusters to provide sustainable service	25%	50%	75%	100%			**Link** 5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
							5.35 Percentage of council and committee resolutions tracking register updated					Percentage	100% - Functional Municipal Council in terms of decision-making process through Committees and tracking implementation of Council resolutions	25%	50%	75%	100%			**Link** 5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
							5.36 Municipal-Wide Language Services provided					Percentage	100%	25%	50%	75%	100%			**Link** 5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.
							5.37 Percentage implementation of City Admin's Capital projects			5.37.1 Aircon HVAC Upgrade Phase 2	Adele Seheri	Percentage	100%	10%	15%	50%	100%	1 200 000.00		**No Link**
										5.37.2 Substation Upgrade	Adele Seheri	Percentage	100%	25%	50%	75%	100%	5 000 000.00		**No Link**
										5.37.3 City Hall Upgrade Relative to Storm Water Damages	Adele Seheri	Percentage	100%	0%	0%	0%	100%	5 750 000.00		**No Link**
										5.37.4 Storm Water Damage Auditorium Upgrade	Adele Seheri	Percentage	100%	0%	0%	0%	100%	50 000 000.00		**No Link**
										5.37.5 Kloof Print Facility Upgrade	Adele Seheri	Percentage	100%	10%	15%	50%	100%	10 124 000.00		**No Link**
										5.37.6 Printing Hoist Upgrade (Lift)		Percentage	100%	25%	50%	75%	100%			**No Link**
										5.37.7 City Hall Renovations	Adele Seheri	Percentage	100%	10%	15%	45%	100%	9 000 000.00		**No Link**

Internal Crosscutting Indicators

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.1. (City Admin) The percentage of the Unit's capital budget actually					Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No Link**
		8.13. Completion of Financial Statements					8A.6. (City Admin) Obtain an unqualified audit opinion					Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No Link**
				GG3.11			8C.4. (City Admin) Number of Unit's repeat audit findings (GG3.11)					Number	0 repeat audit findings for the 2024/25 financial year.	A	A	0	0			**No Link**

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5 - Supporting organisational design (Human Capital Development and Management)
Plan Owner - Mandla Nsele

National KPA	SFA	IDP Programme	Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.					5.38 Number of existing communication tools maintained	Gugu Sisilana			Number	16 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn.	16	16	16	16			**Link** 5.24 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
							5.39 Percentage of annual communication and marketing plan implemented	Gugu Sisilana			Percentage	100% budgeted annual communication and marketing plan implemented by 30 June 2026	25%	50%	75%	100%			**No Link**
							5.40 Percentage of the municipal media relations plan implemented	Gugu Sisilana			Percentage	100% of the municipal media relations plan implemented by 30 June 2026	25%	50%	75%	100%			**No Link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.1.(Commu.Unit) The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No Link**
		8.13. Completion of Financial Statements					8A.6. (Commu.Unit) Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No Link**
				GG3.11			8C.4. (Commu.Unit) Number of Unit's repeat audit findings (GG3.11)				Number	0 repeat audit findings for the 2024/25 financial year.	A	A	0	0			**No Link**

Municipal name: eThekwini Municipality

SDBIP 2025-26

Plan 5 Corporate Services: Human Capital

Plan Owner: Kim Makhathini

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links to Top Layer
													1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Capital Budget	Total Operating Budget	
Municipal Institutional Development and Transformatio n	5C. Human Capital Learning and Development	5.4. Providing occupationally directed learning and development opportunities in the workplace					5.41. Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported				Percentage	80% implementation of courses in the WSP by 30 April 2026	20%	45%	60%	80%			Link 5.1 Percentage of the Work Place Skills Plan implemented
							5.42. Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)				Number	4 Internship programmes implemented and maintained for the 25/26 financial year	4	4	4	4			No Link
		5.5 Address the numeracy and literacy skills gap for employees.	Professor Mpilo Ngubane				5.43. Number of literacy programmes implemented				Number	4 programmes facilitated by 30 June 2026	1	1	3	4			Link 5.2 Number of literacy programmes implemented
		5.6 Facilitate work place skills planning and development	Professor Mpilo Ngubane				5.44. Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April				Percentage	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2026	30%	50%	95%	100%			Link 5.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - A vibrant and creative city - the foundation and social cohesion (Recreation and Parks)

Plan Owner - Zakhi Mkhize

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref.	Capital Project Code	Ward No	Performance Indicator	Indicator Owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship					6.1.1 Number of diverse opportunities for learning and enrichment provided to citizens				Number	488 diverse opportunities for learning and enrichment provided by 30 June 2026	134	263	375	488			**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
							6.1.2 Number of local, regional, national and international relationships established and/or maintained to promote Global Citizenship				Number	53 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and	16	29	41	53			**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
							6.1.3 Number of Job Opportunities created for Temporary/ Seasonal work				Number	858 Job opportunities created for temporary/ seasonal work	0	0	0	858			**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
							6.1.4. Number of programmes coordinated and supports relating to social cohesion, health initiatives and national days of significance				Number	6 programmes coordinated and supported	1	3	4	6			**No Link**
		6.2 Promoting healthy and active citizens					6.2.1 Number of sports development programmes linked to 16 sports codes facilitated				Number	16 sports development programmes linked to sports codes facilitated by 30 June 2026	4	8	12	16			**Linked** : KPI 6.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs
							6.2.2 Number of programmes that provide recreational opportunities for mass participation for all citizens facilitated				Number	10 recreational programmes that provide recreational opportunities for mass participation for	3	6	8	10			**Linked** : KPI 6.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs
		6.3 Ensure effective management of environmental goods and ecosystem services					6.3.1 Number of Seasonal environmental management programmes implemented				Number	4 Quarterly Environmental Management Reports with Burning (Ha/Burnt), River Cleanups (kms / cleared), Veld Condition Assessment, Alien plant control	1	2	3	4			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
							6.3.2 Number of urban forestry programme reports produced in line with the Parks Leisure Cemeteries Business Plan for 2020-2024				Number	4 Quarterly Urban Forest Programme Reports on tree production, tree planting, tree maintenance, preservation and removal in the EThekwini Municipal Area by 30 June 2026	1	2	3	4			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
							6.3.3 Number of workshops undertaken with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains				Number	8 workshops with relevant stakeholders about sustainable land use practices by 30 June 2026	2	4	6	8			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
							6.3.4 Number of grass cuts per year on cutting unmaintained verges and public parks as per approved budget.				Number	8 cuts undertaken for the 2025/26 financial year	1	4	7	8			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
							6.3.5 Conducting primary biodiversity research, and disseminating this to the broader scientific community.				Number	18 pieces of primary biodiversity research related outputs (projects, papers submitted / published, survey reports, journals, papers	5	9	13	18			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management

	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage					6.4.1 Number of interactive programmes facilitated to support economic empowerment				Number	9 interactive programmes to support economic empowerment facilitated by 30 June 2026	2	4	7	9			**Linked :** KPI 6.4 Number of socio-cultural empowerment initiatives undertaken
							6.4.2 Number of programmes implemented to create opportunities in arts culture, parks and heritage				Number	53 programmes to create opportunities in arts culture, parks and heritage	13	27	40	53			**Linked :** KPI 6.4 Number of socio-cultural empowerment initiatives undertaken
		6.5 Create and promote an environment that encourages economic activity for arts and culture					6.5.1 Number of plans developed and evaluated to support the creative industry.				Number	4 plans to support the creative industry developed by 30 June 2026	1	2	3	4			**Linked :** KPI 6.5 Number of plans developed and evaluated to support the creative industry.
						All Wards	6.5.2 Marketing & Communications	Sharon Ngcobo	6.5.2.1 Review and Implementation of the annual Marketing and	Sharon Ngcobo	Percentage	Review and Implement the Marketing and Communications Plan as per approved plan by June	25%	50%	75%	100%	##########		**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
						All Wards	6.5.3 Market Access and Audience Development	Sharon Ngcobo	6.5.3.1 Implementation of the Annual Market Access and Audience Development Programme to increase	Sharon Ngcobo	Percentage	Implementation of the MOA with Durban Film Mart Institute by 30 June 2026.(100%)	25%	50%	75%	100%	R2 500,000		**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
						All Wards	6.5.4 Development Programmes	Sharon Ngcobo	6.5.4.1 Implementation of Micro and Development Fund to support local emerging	Sharon Ngcobo	Percentage	Develop and maintain strategic partnerships with industry stakeholders to increase support for local	25%	50%	75%	100%	R1 550,000		**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
						All Wards	6.5.5 Film Services	Sharon Ngcobo	6.5.5.1 Implement Annual Film Services Programme (Permit facilitation and coordination) and	Sharon Ngcobo	Percentage	Film Bylaw review and awareness through stakeholder engagement and website development ,locations database and	25%	50%	75%	100%	Nil		**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
		6.6. Strategic Social infrastructure and legacy projects					6.6.1. Number of new liberation heritage routes/ sites in Durban researched.				Number	10 National Liberation Heritage Routes Planned by 30 June 2026	3	5	7	10			**Linked :** KPI 6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit
							6.6.2.Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets				Percentage	95% Expenditure on implementation of infrastructure projects for the Parks Recreation and Culture Unit in	5%	10%	35%	95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W97			6.6.2.1 Amanzimtoti Library			Rehabilitation of library roof and structure(over 2 fin yrs)	5%	10%	35%	95%	18,500,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
									6.6.2.2 Machinery and Equipment			Procurement of specialised equipment	5%	10%	35%	95%	36,173,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W102			6.6.2.3 Cornubia Phase 1A Social Facilities			Construction of multipurpose hall and sports facilities	5%	10%	35%	95%	15,840,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W27			6.6.2.4 Kings park Pool			Phase 1 rehabilitation of roof and eternal façade	5%	10%	35%	95%	20,000,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W087			6.6.2.5 Umlazi BB pool			Rehabilitation of pool and sports combination courts	5%	10%	35%	95%	21,251,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets

						W055, W011, W026			6.6.2.6 New, Rehabilitation and upgrade of swimming pools			1 new pool construction 1 pools for rehabilitation 2 pools for upgrade	5%	10%	35%	95%	16,554,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W099, W084, W042, W028, W101, W018, W028, W007			6.6.2.7 Rehabilitation of library roof and construction of new library			7 library roof 1 new library	5%	10%	35%	95%	19,000,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						Various wards			6.6.2.8 Installation of Air conditioners for libraries			Air conditioners installed at 38 Libraries	5%	10%	35%	95%	1,790,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W093, W033, W042, W068, W010			6.6.2.9 Rehabilitation of Structural defects at various libraries			Attend to structural defect at 5 libraries	5%	10%	35%	95%	2,210,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W012			6.6.2.10 Rehabilitation and upgrade of halls.			2 halls for rehabilitation and upgrade	5%	10%	35%	95%	7,000,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W103, W094			6.6.2.11 Rural sports facilities rehabilitation			2 sports facilities	5%	10%	35%	95%	1,000,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W055 ,W094 W049, W062			6.6.2.12 Rehabilitation of sports filed			4 sports facilities	5%	10%	35%	95%	2,850,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W069, W102			6.6.2.13 Cemeteries and Crematoria			1 crematoria upgrade 1 new cemetery fencing	5%	10%	35%	95%	14,500,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W028, W101			6.6.2.14 Rehabilitation of museums			1 exhibition 2 local history museum rehabilitation 1 natura science museum gas suppression-facility fire	5%	10%	35%	95%	8,909,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W090			6.6.2.15 Pipeline Lifeguard towers			Upgrade of life guard tower	5%	10%	35%	95%	3,200,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						W028			6.6.2.16 Botanic Gardens			Rehabilitation of botanic gardens offices	5%	10%	35%	95%	3,000,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
						0010			6.6.2.17 Non-infrastructure | New |Machinery and Equipment			Procurement of machinery and equipment for the PRC unit	5%	10%	35%	95%	15,513,000		**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
		6.7 Preservation and Management of Heritage Assets					6.7.1 Number of collections management mechanisms developed to address the preservation and management of heritage assets				Number	16 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2026	4	8	12	16			**Linked** : KPI 6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Commercial Sport Facilities
Plan Owner - Vusi Mazibuko

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref.	Capital Project Code	Ward No.	Performance Indicator	Indicator Owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
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					6.8.1 Number of job opportunities created	Sijabu Ntuli		Lara Mcleod	Number	450 job opportunities created by 30 June 2026	150	300	425	450			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
							6.8.2 Percentage of commercial business strategy implemented to sustain and enhance income generation	Sijabu Ntuli		Lara Mcleod	Percentage	Commercial business strategy implemented by 30 June 2026 (100%)	20%	40%	70%	100%			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
							6.8.3 Percentage customer satisfaction level attained per quarter.	Sijabu Ntuli		Lara Mcleod	Percentage	85% customer satisfaction level attained per quarter for the 2025/26 financial year	85%	85%	85%	85%			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management			MS001C, MS042, MS056 ,MS105		6.9.1 Percentage of the infrastructure & auxiliary works implemented for the Moses Mabhida Stadium	Sijabu Ntuli		Thabani Mabaso	Percentage	100% of the planned infrastructure program implemented for the 2025/26 financial year	25%	50%	75%	100%			**Link :** 6.11. Percentage implementation of projects linked to Stadia Infrastructure assets
							6.9.2 Percentage implementation of Stadia Facilities capital projects	Sijabu Ntuli		Thabani Mabaso			23%	44%	66%	87%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.1. 40% Implementation of the MMS Skycar Upgrade	Thabani Mabaso	Percentage	Phase 1 of 3	10%	20%	30%	40%	31,092,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.2. 40% Implementation of MMS infrastructure and Auxiliary Works	Thabani Mabaso	Percentage	6 Projects Completed	10%	20%	30%	40%	34,500,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.3. 100% Implementation of MMS Perimeter Fencing	Thabani Mabaso	Percentage	1 Project Completed	40%	60%	80%	100%	1,500,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W087		Sijabu Ntuli	6.9.2.4. 100% Completion of King Zwelithini Stadium	Thabani Mabaso	Percentage	1 Project Completed	25%	50%	75%	100%	8,000,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.5. 100% completion of MMS Retail Advising	Thabani Mabaso	Percentage	1 Project Completed	25%	50%	75%	100%	2,620,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W045		Sijabu Ntuli	6.9.2.6. 100% Completion of Princess Magogo Roof	Thabani Mabaso	Percentage	1 Project Completed	25%	50%	75%	100%	1,500,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.7. 100% Completion of (Phase 1 of 2) for the MMC	Thabani Mabaso	Percentage	5 Projects Completed	25%	50%	75%	100%	8,300,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.8. 100% Completion of MMS Replacement of Fire doors	Thabani Mabaso	Percentage	2 Projects Completed	25%	50%	75%	100%	8,500,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						W027		Sijabu Ntuli	6.9.2.9. 100% completion for the	Thabani Mabaso	Percentage	1 Project Completed	25%	50%	75%	100%	19,380,000.00		**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.3. Budget for sustainability					8B.9.6C.1 Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2025/26	A	A	Yes	Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements					8C.4.6C.1 Number of Unit's repeat audit findings				Number	0 repeat audit findings for the 2025/26 financial year.	A	A	0	0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Agro-Ecology
Plan Owner - Sbusiso Chamane

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref.	Capital Project Code	Ward No	Performance Indicator	Indicator Owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links with Top level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
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			N2723 N2297A N2725A N2724 N2727 N2882 N2884 N2890 N2891A N2893 N2894 N2895 N2896 N2897 N2898A N2899 N2900 N2901 N2902 N2903 N2904 N2905 N2906 N2886 N2888 N2889 N2291A N2291A N2293A N2294A N2295A N2296A N2297A N2543 N2877 N2878 N2879 N2880 N2881 N2885 N2886 N2887 N2888		6.10.1 Percentage of planned infrastructure projects implemented for identified community gardens				Percentage	95% of planned Infrastructure projects implemented for identified community gardens by 30 June 2026	10%	20%	50%	95%			**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
						R005 R002 0010 R001	6.10.2 Percentage of Rural Acqua Ponds provided to support food security, health, nutrition and poverty alleviation programmes		Rural Acqua Ponds		Percentage	15% progress in the implementation of Fish ponds by 30 June 2026	2%	3%	5%	15%	2,240,000.00		**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
						1,2,3,6,7,15,24,29,38,56,58,61,62,91,95,96,100,108	6.10.3 Percentage of Community Gardens supported through infrastructure and agricultural inputs		Community Gardens		Percentage	30% progress in the implementation of community gardens by 30 June 2026	3%	7%	15%	30%	6,490,000.00		**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
						W0010	6.10.4 Percentage progress in the provision of water to support food security programmes		Machinery and Equipment		Percentage	30% progress in the provision of Jojo's and irrigation for community gardens by 30 June 2026	3%	5%	15%	30%	1,958,000.00		**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
						W0010	6.10.5 Percentage progress in the procurement of tractors to plough and disk land to support food security		Machinery and Equipment		Percentage	20% progress in the Procurement of tractors for garden ploughing by 30 June 2026	2%	5%	15%	20%	4,500,000.00		**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**Direct Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements					8B.9.6C.1 Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2025/26	A	A	Yes	Yes			**Direct Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes					8C.4.6C.1 Number of Unit's repeat audit findings				Number	0 repeat audit findings for the 2025/26 financial year.	A	A	0	0			**Direct Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP
Plan 6 - Fostering a Socially Equitable Environment: Primary Health
Plan Owner - Head of Health : R Van Heerden

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links to Top Layer
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health	Deputy Head Social Health			29 (Various wards)	6.11.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Deputy Head Social Health 70% of work will be done by Sub-district	Nil	Nil	Number	90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	17	42	59	90	R0		**linked:** 6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area
			Deputy Heads Sub Districts			Various Wards	6.11.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Deputy Heads Sub districts	Nil	Nil	Number	32037 Cancer screenings conducted for the 2025/26 financial year	8009	16019	24036	32037			**linked**: 6.15 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality
			Senior Manager CDC			Various Wards	6.11.3 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Senior Manager: CDC	Nil	Nil	Percentage	100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year	100%	100%	100%	100%			**linked:** 6.16 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	Deputy Head Sub Districts		N2240 N2106 N2831 N2341B N2711 PPP N2693 A N2710 B N2380	W15 W11 W29 W102 W13 W34 W16 W19	6.12.1. Number of clinics with the Ideal clinic status	Manager: Clinical Quality Assurance	Nil	Nil	Number	57 Clinics maintained Ideal status for the 2025/26 financial year	57	57	57	57	R 2 000 000 R 2 000 000 R 5 000 000 R 7 920 000 R 2 500 000 R 2 500 000 R 2 500 000 R 1 000 000		**linked:** 6.17 Number of clinics with the Ideal clinic status
		6.13. Reduce burden of HIV and AIDS and TB	Senior Manager CDC			Various Wards	6.13.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Senior Manager CDC	Nil	Nil	Percentage	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year	95%	95%	95%	95%			**linked:** 6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
			Senior Manager CDC			Various Wards	6.13.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Senior Manager CDC	Nil	Nil	Percentage	95% of ART clients remain on ART end of month for the 2025/26 financial year	95%	95%	95%	95%			**linked**: 6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
			Senior Manager CDC			Various Wards	6.13.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Senior Manager CDC	Nil	Nil	Percentage	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90%	90%	90%	90%			**linked**: 6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
			Senior Manager CDC			Various Wards	6.13.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Senior Manager CDC	Nil	Nil	Percentage	90% of Tuberculosis (TB) clients started on treatment by 30 June 2026	90%	90%	90%	90%			**linked**: 6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
Municipal Financial Viability and Manageme	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements					8B.9.6C.1 Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2025/26	A	A	Yes	Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes					8C.4.6C.1 Number of Unit's repeat audit findings				Number	0 repeat audit findings for the 2025/26 financial year.	A	A	0	0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Fostering a Socially Equitable Environment: Environmental Health
Plan Owner - Head of Health : R Van Heerden

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links to Top Layer
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	Deputy Head Sub Districts			Various Wards	6.14.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Deputy Head PCRM	Nil	Nil	Percentage	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year	87%	87%	87%	87%			**Linked:**6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
			Deputy Head Sub Districts			Various Wards	6.14.2 Number of inspections of all formal food premises conducted, targeting restaurants and take-aways.	Senior Manager: Food Safety	Nil	Nil	Number	14 800 Inspection of all formal food premises conducted, targeting restaurants and takeaways.	3700	7400	11100	14800			**linked:** 6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops
			Deputy Head Sub Districts			Various Wards	6.14.3 Number of inspections conducted, targeting tuckshops & Spazashops	Deputy Head PCRM	Nil	Nil	Number	6600 inspections conducted, targeting tuckshops and Spaza Shops	1650	3300	4950	6600			**linked:** 6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops
			Deputy Head Sub Districts			Various Wards	6.14.4 Compliance rate of secondary storage potable water collected for microbiological contamination	Deputy Head PCRM	Nil	Nil	Rate	85% compliance rate of secondary storage potable water collected for microbiological contamination	85%	85%	85%	85%			**linked:** 6.24 Compliance rate of secondary storage potable water collected for microbiological contamination
			Deputy Head PCRM		N2423	Various Wards	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	Senior Manager PCRM	Nil	Nil	Number	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	45	120	197	275			**linked:** 6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
			Deputy Head PCRM			Various Wards	6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	Senior Manager PCRM	Nil	Nil	Percentage	100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2025/2026 financial year.	100%	100%	100%	100%			**linked**: Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.
			Deputy Head PCRM	ENV1.12		Various Wards	6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Senior Manager PCRM	Nil	Nil	Percentage	75% of AQ monitoring stations providing adequate data above for the 2025/26 financial year	75%	75%	75%	75%			**linked**: 6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
			Deputy Head PCRM			Various Wards	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.	Senior Manager PCRM	Nil	Nil	Number	12 On-site 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.	3	6	9	12			**linked**: 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.
			Senior Manager CDC			Various Wards	6.14.9 Vector Control complaints resolution rate	Senior Manager CDC	Nil	Nil	Percentage	100% of Vector Control complaints resolved	100%	100%	100%	100%			**linked**: 6.29 Percentage of Vector Control complaints resolved
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements					8B.9.6C.1 Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2025/26	A	A	Yes	Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes					8C.4.6C.1 Number of Unit's repeat audit findings				Number	0 repeat audit findings for the 2025/26 financial year.	A	A	0	0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality

SDBIP 2025/26

Plan 6 - Fostering a Socially Equitable Environment: Community Participation

Plan Owner - Vincent Cebekhulu

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation					6.15.1. Percentage Grant in Aid distribution facilitated					Percentage	100%	20%	50%	80%	100%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.1.1 Percentage of sundry grant distributed and allocation to qualifying organisations.	Mano Naik		Mndeni Mkhize	Percentage	100% (111) grants distributed and allocated to qualifying organisations by 30 June 2026	20%	50%	80%	100%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.1.2 Number of organizations allocated the Adhoc Grant	Mano Naik		Mndeni Mkhize	Number	Adhoc Grant allocated to 4 organisations upon request by 30 June 2026	0	0	0	4			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.2 Number of Community-based structures capacitated	6.15.2.1 Number of Grant In Aid (GIA) workshops to NPOs and beneficiaries conducted	Mano Naik			Number	8 GIA Workshops provided to beneficiaries by 30 June 2026	2	4	6	8			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.3 Facilitate reviews of Community Participation Unit Policies		Lindani Sicwala		Mano Naik	Percentage	86%	64%	71%	79%	86%			**No Link**
								6.15.3.1 Percentage of Vulnerable Groups Policy reviewed	Lindani Sicwala		Mano Naik	Percentage	100%	80%	90%	100%	100%			**No Link**
								6.15.3.2 Percentage of Grant In Aid Policy reviewed	Lindani Sicwala		Mano Naik	Percentage	100%	95%	100%	100%	100%			**No Link**
								6.15.3.3. Percentage of Poverty Alleviation Policy developed	Lindani Sicwala		Mano Naik	Percentage	100%	80%	85%	90%	100%			**No Link**
								6.15.3.4 Community Participation Policy and Strategy Document adopted	Lindani Sicwala		Mano Naik	Percentage	100%	80%	85%	90%	100%			**No Link**
								6.15.3.5 Traditional Leadership Policy Document adopted	Lindani Sicwala		Mano Naik	Percentage	100%	70%	80%	90%	100%			**No Link**
								6.15.3.6. Percentage of Gender Policy Reviewed	Lindani Sicwala		Mano Naik	Percentage	50%	20%	30%	40%	50%			**No Link**
								6.15.3.7. Percentage of Youth Policy Reviewed	Lindani Sicwala		Mano Naik	Percentage	50%	20%	30%	40%	50%			**No Link**

National KPA	SFA	IDP Programme	Programme	National Treasury Ref.	Capital Project	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links
							6.15.4 Percentage of Poverty Alleviation Programme implementation facilitated	6.15.4.1 Percentage of existing Soup Kitchen sites maintained	Mano Naik		Mndeni Mkhize	Percentage	100%	0%	0%	40%	100%			**No Link**
							6.15.5 Number of Vulnerable groups programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	28	7	14	20	28			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.5.1 Number of Vulnerable Groups (Children, Elderly & Disability) Programmes supported	Mpume Kunene		Nothemba Gambushe	Number	20	5	10	13	20			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.5.2 Number of Vulnerable Groups Empowerment Programmes implemented	Mpume Kunene		Nothemba Gambushe	Number	8	2	4	7	8			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.6 Number of Gender Programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	33	8	17	25	33			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.6.1 Number of Gender Awareness Programmes facilitated and supported	Mpume Kunene		Nothemba Gambushe	Number	21	5	11	16	21			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.6.2 Number of Gender Empowerment Programmes undertaken	Mpume Kunene		Nothemba Gambushe	Number	12	3	6	9	12			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.7 Number of Youth Development Programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	13	4	7	9	13			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.7.1 Number of youth development programmes supported	Mpume Kunene		Nothemba Gambushe	Number	10	3	6	8	10			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.7.2 Number of empowerment programmes Implemented	Mpume Kunene		Nothemba Gambushe	Number	3	1	1	1	3			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.8. Number of empowerment programmes for Traditional structures facilitated	6.15.8.1. Number of traditional council workshops conducted	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	20	5	10	15	20		188 900-00	**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.9 Percentage community-based Planning implementation facilitated		Mumsy Ntombela			Number	23				23			
								6.15.9.1. Percentage of Community-Based Planning processes completed (reviews)	Mumsy Ntombela		Pearl Luthuli	Percentage	80%	40%	40%	80%	80%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities

National KPA	SFA	IDP Programme	Program me	National Treasury Ref.	Capital Project	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links
								6.15.9.2. Budget Alignment Report back Meetings	Mumsy Ntombela		Pearl Luthuli	Number	6	0	0	3	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10. Number of stakeholder engagement platforms created		Mumsy Ntombela			Number	446	110	223	330	446			**No Link**
								6.15.10.1. Number of Masakhane Roadshows and Special Community outreach programmes undertaken	Mumsy Ntombela		Sibusiso Madlala	Number	70	20	40	60	70			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.2. Identity Document (ID) Awareness Campaign facilitated	Mumsy Ntombela		Sibusiso Madlala	Number	200	50	100	150	200			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.3 Number of Mayoral Izimbizo, IDP and Budget roadshows supported	Mumsy Ntombela		Sibusiso Madlala	Number	6	0	0	0	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.4. Number of Ward based intervention programmes supported	Mumsy Ntombela		Sihle Thusini	Number	80	20	40	60	80			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.5 Number of participation of Stakeholders in the Budget and IDP Roadshows facilitated	Mumsy Ntombela		Pearl Luthuli	Number	4	0	0	0	4			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.6 Number of Community-Based structures supported	Mumsy Ntombela		Pearl Luthuli	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.7. Number of Traditional leaders forum(engagements) facilitated.	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	20	5	10	15	20			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.8. Number of cultural programmes facilitated and supported(Maidens conference, Reed dance,Umkhosi welembe,umkhosi woselwa Umkhosi	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.9 Number of voter education programmes facilitated	Mumsy Ntombela		Sihle Thusini	Number	6	0	3	0	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in
								6.15.10.10 Number of capacity building workshops for Traditional community	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.11 Number of Regional Thematic Programmes facilitated	Mumsy Ntombela		Sihle Thusini	Number	12	3	6	9	12			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
								6.15.10.12 Percentage implementation of CPAS capital projects	Lindani Sicwala	6.15.10.12.1 Transport Assets	Mano Naik	Percentage	100% Procurement of additional fleet for CPAS by 30 June 2026	0%	20%	80%	100%	2,750,000.00		**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities

National KPA	SFA	IDP Programme	Programme	National Treasury Ref.	Capital Project	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocaed for 2025/26 SDBIP		Links
										6.15.10.12.2 Steel Container - 6 Meter	Mano Naik	Percentage	100% Procurement of Steel Container - 6 Meter by 30 June 2026	0%	50%	80%	100%	250,000.00		
										6.15.10.12.3 Plumbing /Drainage/Electrical	Mano Naik	Percentage	100% Plumbing /Drainage/Electrical for the 2025/26 Financial Year	0%	0%	0%	100%	67,000.00		
Cross Cutting																				
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.1.(CPAS) The percentage of the Unit's capital budget actually spent on capital projects		Lindani Sicwala		Mano Naik	Percentage	90% of capital budget spent by 30 June 2026	0%	0%	0%	90%			**Direct Link :** 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects

Municipal name: EThekwini Municipality

SDBIP 2025/26

Plan 6 - Fostering a Socially Equitable Environment: Community Participation

Plan Owner - Vincent Cebekhulu

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
											1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation		6.15.1. Percentage Grant in Aid distribution facilitated					Percentage	100%	20%	50%	80%	100%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.1.1 Percentage of sundry grant distributed and allocation to qualifying organisations.	Mano Naik		Mndeni Mkhize	Percentage	100% (111) grants distributed and allocated to qualifying organisations by 30 June 2026	20%	50%	80%	100%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.1.2 Number of organizations allocated the Adhoc Grant	Mano Naik		Mndeni Mkhize	Number	Adhoc Grant allocated to 4 organisations upon request by 30 June 2026	0	0	0	4			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.2 Number of Community-based structures capacitated	6.15.2.1 Number of Grant In Aid (GIA) workshops to NPOs and beneficiaries conducted	Mano Naik			Number	8 GIA Workshops provided to beneficiaries by 30 June 2026	2	4	6	8			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.3 Facilitate reviews of Community Participation Unit Policies		Lindani Sicwala		Mano Naik	Percentage	86%	64%	71%	79%	86%			**No Link**
					6.15.3.1 Percentage of Vulnerable Groups Policy reviewed	Lindani Sicwala		Mano Naik	Percentage	100%	80%	90%	100%	100%			**No Link**
					6.15.3.2 Percentage of Grant In Aid Policy reviewed	Lindani Sicwala		Mano Naik	Percentage	100%	95%	100%	100%	100%			**No Link**
					6.15.3.3. Percentage of Poverty Alleviation Policy developed	Lindani Sicwala		Mano Naik	Percentage	100%	80%	85%	90%	100%			**No Link**
					6.15.3.4 Community Participation Policy and Strategy Document adopted	Lindani Sicwala		Mano Naik	Percentage	100%	80%	85%	90%	100%			**No Link**
					6.15.3.5 Traditional Leadership Policy Document adopted	Lindani Sicwala		Mano Naik	Percentage	100%	70%	80%	90%	100%			**No Link**

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
					6.15.3.6. Percentage of Gender Policy Reviewed	Lindani Sicwala		Mano Naik	Percentage	50%	20%	30%	40%	50%			**No Link**
					6.15.3.7. Percentage of Youth Policy Reviewed	Lindani Sicwala		Mano Naik	Percentage	50%	20%	30%	40%	50%			**No Link**
				6.15.4 Percentage of Poverty Alleviation Programme implementation facilitated	6.15.4.1 Percentage of existing Soup Kitchen sites maintained	Mano Naik		Mndeni Mkhize	Percentage	100%	0%	0%	40%	100%			**No Link**
				6.15.5 Number of Vulnerable groups programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	28	7	14	20	28			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.5.1 Number of Vulnerable Groups (Children, Elderly & Disability) Programmes supported	Mpume Kunene		Nothemba Gambushe	Number	20	5	10	13	20			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.5.2 Number of Vulnerable Groups Empowerment Programmes implemented	Mpume Kunene		Nothemba Gambushe	Number	8	2	4	7	8			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.6 Number of Gender Programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	33	8	17	25	33			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.6.1 Number of Gender Awareness Programmes facilitated and supported	Mpume Kunene		Nothemba Gambushe	Number	21	5	11	16	21			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.6.2 Number of Gender Empowerment Programmes undertaken	Mpume Kunene		Nothemba Gambushe	Number	12	3	6	9	12			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.7 Number of Youth Development Programmes facilitated and supported		Mpume Kunene		Nothemba Gambushe	Number	13	4	7	9	13			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
					6.15.7.1 Number of youth development programmes supported	Mpume Kunene		Nothemba Gambushe	Number	10	3	6	8	10			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.7.2 Number of empowerment programmes Implemented	Mpume Kunene		Nothemba Gambushe	Number	3	1	1	1	3			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.8. Number of empowerment programmes for Traditional structures facilitated	6.15.8.1. Number of traditional council workshops conducted	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	20	5	10	15	20		188 900-00	**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.9 Percentage community-based Planning implementation facilitated		Mumsy Ntombela			Number	23				23			
					6.15.9.1. Percentage of Community-Based Planning processes completed (reviews)	Mumsy Ntombela		Pearl Luthuli	Percentage	80%	40%	40%	80%	80%			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.9.2. Budget Alignment Report back Meetings	Mumsy Ntombela		Pearl Luthuli	Number	6	0	0	3	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
				6.15.10. Number of stakeholder engagement platforms created		Mumsy Ntombela			Number	446	110	223	330	446			**No Link**
					6.15.10.1. Number of Masakhane Roadshows and Special Community outreach programmes undertaken	Mumsy Ntombela		Sibusiso Madlala	Number	70	20	40	60	70			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.2. Identity Document (ID) Awareness Campaign facilitated	Mumsy Ntombela		Sibusiso Madlala	Number	200	50	100	150	200			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.3 Number of Mayoral Izimbizo, IDP and Budget roadshows supported	Mumsy Ntombela		Sibusiso Madlala	Number	6	0	0	0	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.4. Number of Ward based intervention programmes supported	Mumsy Ntombela		Sihle Thusini	Number	80	20	40	60	80			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
					6.15.10.5 Number of participation of Stakeholders in the Budget and IDP Roadshows facilitated	Mumsy Ntombela		Pearl Luthuli	Number	4	0	0	0	4			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.6 Number of Community-Based structures supported	Mumsy Ntombela		Pearl Luthuli	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.7. Number of Traditional leaders forum(engagements) facilitated.	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	20	5	10	15	20			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.8. Number of cultural programmes facilitated and supported(Maidens conference, Reed dance,Umkhosi welembe,umkhosi woselwa Umkhosi	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.9 Number of voter education programmes facilitated	Mumsy Ntombela		Sihle Thusini	Number	6	0	3	0	6			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council
					6.15.10.10 Number of capacity building workshops for Traditional community	Mumsy Ntombela		Victor Mkhize/Bhekinkosi Cele	Number	16	4	8	12	16			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.11 Number of Regional Thematic Programmes facilitated	Mumsy Ntombela		Sihle Thusini	Number	12	3	6	9	12			**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
					6.15.10.12 Percentage implementation of CPAS capital projects	Lindani Sicwala	6.15.10.12.1 Transport Assets	Mano Naik	Percentage	100% Procurement of additional fleet for CPAS by 30 June 2026	0%	20%	80%	100%	##########		**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.12.2 Steel Container - 6 Meter	Mano Naik	Percentage	100% Procurement of Steel Container - 6 Meter by 30 June 2026	0%	50%	80%	100%	250,000.00		
							6.15.10.12.3 Plumbing /Drainage/Electrical	Mano Naik	Percentage	100% Plumbing /Drainage/Electrical for the 2025/26 Financial Year	0%	0%	0%	100%	67,000.00		
Cross Cutting																	
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.1.(CPAS) The percentage of the Unit's capital budget actually spent on capital projects		Lindani Sicwala		Mano Naik	Percentage	90% of capital budget spent by 30 June 2026	0%	0%	0%	90%			**Direct Link :** 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 7A - Good Governance and Responsive Local Government: Intergovernmental Relations
Plan Owner - Head : IGR

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref	Project code	Ward No.	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren				7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality		Head : (Bongiwe Mkhize)			Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.
								7.1.1.1.1 Percentage of cooperative International interventions and donor relations supported.	Head : (Bongiwe Mkhize)		Mthunzi Gumede	Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
								7.1.1.1.2. Percentage of co-operative Africa/NEPAD and Middle East interventions supported	Head : (Bongiwe Mkhize)		Bongiwe Mkhize	Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
								7.1.1.1.3 Percentage of IGR Support provided to the District Development Programme (DDM) Technical and Political Hubs	Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
								7.1.1.1.4 Percentage of Intergovernmental Relations Support Provided to the eThekwini Municipality and other Spheres of Government	Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
								7.1.1.1.5 Percentage of intergovernmental relations support to the eThekwini Municipality and the State owned entities provided	Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Percentage	100%	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework					8A.1.1.(IGR) The percentage of the Unit's capital budget actually spent on capital projects		Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Percentage	90% of capital budget spent by 30 June 2025	A	A	A	90%			No Link
		8.13. Completion of Financial Statements					8A.6.(IGR) Obtain an unqualified audit opinion		Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			No Link
				GG3.11			8C.4.(IGR) Number of Unit's repeat audit findings (GG3.11)		Head : (Bongiwe Mkhize)		Ntokozo Sibiya	Number	0 repeat audit findings for the 2024/25 financial year.	A	A	0	0			No Link

Municipal name: EThekwini Municipality

SDBIP 2025/26

Plan 7A - Good Governance and Responsive Local Government: Mayoral Parlour

Plan Owner - Muzi Sithole

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.6 Provide strategic management and co-ordination support to the Mayor's office		7.1.1.2 Number of Public Participation sessions in relation to the annual budget and IDP conducted.		Dr Mbuyiseni Ntuli			Number	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year	A	A	A	14			**Link** Number of Public Participation sessions in relation to the annual budget and IDP conducted.
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7.1.1.3 Functional Expanded Public Works Programme	7.1.1.3.1 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.	Dr Mbuyiseni Ntuli			Number	4083.30 Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line department for the 2025/26 financial year.	1,020	2,041	3,062	4,083.30			**Link** 7.3.1 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.
					7.1.1.3.2 The number of work opportunities created through the municipal capital and operating budget per line department.	Dr Mbuyiseni Ntuli			Number	12759 work opportunities	3,190	6,379	9,570	12,579			**No Link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.1. (Mayoral Unit) The percentage of the Unit's capital budget actually spent on capital projects		Dr Mbuyiseni Ntuli			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No Link**
		8.13. Completion of Financial Statements		8A.6. (Mayoral Unit) Obtain an unqualified audit opinion		Dr Mbuyiseni Ntuli			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No Link**
			GG3.11	8C.4. (Mayoral Unit) Number of Unit's repeat audit findings (GG3.11)		Dr Mbuyiseni Ntuli			Number	0 repeat audit findings for the 2024/25 financial year.	A	A	0	0			**No Link**

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 7A- Good Governance and Responsive Local Government: City Integrity and Investigation

Plan Owner - Jimmy Ngcobo

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward Number	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to Top Level
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
											Create a clean and accountable organisation by 30 June 2026 (95%)	25%	45%	65%	95%			**Link** 7.4.1.Percentage of the anti-corruption and human rights programme implemented
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	N/A	N/A	N/A	7.1.1.4 Number of forensic investigations cases resolved	Skhumbuzo Vilakazi/Tholakele Ngubane			Number	420 cases resolved during 2025/26 financial year	105	210	315	420			**Link** 7.4.1.Percentage of the anti-corruption and human rights programme implemented
			N/A	N/A	N/A	7.1.1.5 Percentage of the projects in the Human Rights and Good Governance Programme implemented	Skhumbuzo Vilakazi/Tholakele Ngubane			Percentage	90% implementation of the projects in the Human Rights and Good Governance Programme for the 2025/26 financial year	25%	40%	55%	90%			**Link** 7.4.1.Percentage of the anti-corruption and human rights programme implemented
			N/A	N/A	N/A	7.1.1.6 Percentage of Case Management System procured for City Integrity and Investigation	Skhumbuzo Vilakazi/Tholakele Ngubane			Percentage	50% procurement of Case Management System by 30 June 2026.	13%	25%	38%	50%	10,257,000.00		**Link** 7.5.1 Percentage of Case Management System procured for City Integrity and Investigation

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	N/A	N/A	N/A	8A.1.1. (CIIU) The percentage of the Unit's capital budget actually spent on capital projects	Skhumbuzo Vilakazi			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			No Link
		8.13. Completion of Financial Statements	N/A	N/A	N/A	8A.6. (CIIU) Obtain an unqualified audit opinion	Skhumbuzo Vilakazi			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			No Link
			GG3. 11	N/A	N/A	8C.4. (CIIU) Number of Unit's repeat audit findings (GG3.11)	Skhumbuzo Vilakazi			Number	Not more than 0 repeat findings for the 2024/25 financial year.	A	A	0	0			No Link

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7C - Good Governance and Responsive Local Government: Performance Monitoring and Evaluations

Plan Owner - Nirmala Govender

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.no	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.16 Ensure accurate, reliable and timeous performance information to inform decision making	Nirmala Govender				7.1.1.7 Finalised 2026/27 financial year's SDBIP in compliance with legislation	Manelisi Sogwagwa	Percentage	Finalise the 2026/27 financial year's SDBIP and submit to the Mayor for approval by 30 June 2026 (100%) .	0%	0%	50%	100%		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.8 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation	Manelisi Sogwagwa	Percentage	Final 2025/26 financial year SDBIP MYA's submitted for council approval, following the approval of the Mid-term Adjustment Budget (100%)	0%	10%	100%	100%		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.9 Number of final verified quarterly performance reports	Manelisi Sogwagwa	Number	4 final verified quarterly performance reports	1	2	3	4		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.10 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003	Manelisi Sogwagwa	Percentage	Final 2024/25 Annual Report adopted by council through the 2024/25 oversight report (100%)	20%	40%	90%	100%		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.11 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation	Manelisi Sogwagwa	Percentage	100% coordination of Individual Performance Plans for employees on the executive payroll of the Municipality.	40%	40%	40%	100%		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.12 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation	Manelisi Sogwagwa	Percentage	100% coordination of Individual Performance Assessments for employees on the executive payroll of the Municipality.	15%	20%	55%	100%		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city
							7.1.1.13 Number of finalised Service delivery dashboard reports	Manelisi Sogwagwa	Number	4 Service delivery dashboard reports finalised for the 2025/26 financial year	1	2	3	4		**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city

Internal Crosscutting Indicators

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.no	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	Nirmala Govender				8A.1.1.(PME) The percentage of the Unit's capital budget actually spent on capital projects	Manelisi Sogwagwa	Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%		**No link**
		8.13. Completion of Financial Statements	Nirmala Govender				8A.6. (PME) Obtain an unqualified audit opinion	Manelisi Sogwagwa	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes		**No link**
			Nirmala Govender				8C.4. (PME) Number of Unit's repeat audit findings (GG3.11)	Manelisi Sogwagwa	Number	Not more than 14 repeat findings for the 2024/25 financial year.	A	A	14	14		**No link**

2025-26 SDBIP

Plan 7A - Good Governance and Responsive Local Government: CSO

Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Unit of measure	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	Bongumusa Zondo		N/A	City Wide	7.1.1.14 Percentage progress in facilitating the roll-out of the Asset management Improvement Plan(AMIP) for the city	Percentage	Commence with roll-out of the city-wide Computerised Maintenance Management System (CMMS) JDE/E1 CAMS (Installation of the system at Electricity Unit)	0%	20%	50%	100%	No link
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.	Bongumusa Zondo		N/A	N/A	7.1.1.15 Percentage progress in producing relevant data and analysis to inform policy and practise	Percentage	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub (100%)	25%	50%	75%	100%	**Link** 7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice
					N/A	N/A	7.1.1.16 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	Council approved IDP By End of May 2026	10%	20%	40%	100%	**Link:** 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
Internal cross cutting Indicators														
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework					The percentage of the Department's capital budget actually spent on capital projects	Percentage	90% of capital budget spent by year end June 2026	A	A	A	90%	No link
		Completion of Financial Statements					Obtain an unqualified audit opinion	Yes/ No	Obtain unqualified audit opinion	A	A	Yes	Yes	No link
							Number of Cluster's repeat audit findings	Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0	No link

Municipal name: eThekwini Municipality

DRAFT SDBIP 2025/26

Plan 7 - Good Governance and Responsive Local Government: Municipal Academy

Professor Mpilo Ngubane

National KPA	SFA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Links to Top Layer
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Municipal Institutional Development and Transformation	5C. Human Capital Learning and Development	5.4. Providing occupationally directed learning and development opportunities in the workplace			7.1.1.17. Number of projects implemented and maintained (Learnerships, Skills programmes, Apprenticeships) for unemployed community members.	Puleng Monatisa			Number	Total of 25 Projects: 14 New projects implemented and 11 maintained by 30 June 2026	20	22	25	25		No Link
					7.1.1.18 Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)	Puleng Monatisa			Number	4 Internship programmes implemented and maintained for the 25/26 financial year	4	4	4	4		No Link
		5.7 Provide capacity building support to community.			7.1.1.19 Number of capacity building programmes provided for communities	Puleng Monatisa			Number	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	3	5	5	7		7.10.1. Number of capacity building programmes provided for communities
		5.8. Building career and vocational guidance			7.1.1.20 Number of area based career expos supported and participated in.	Puleng Monatisa			Number	15 Career Expos by 30 June 2026	2	7	11	15		No Link
					7.1.1.21. Percentage on the completion of municipal-wide career expos	Puleng Monatisa/Nkosi Zuma			Percentage	Implement a Career Expo by 30 June 2026 (100%)	A	A	50%	100%		No Link
					7.1.1.22 Percentage of Bursary Scheme and eThekwini Municipal Student Relief Fund implemented and maintained	Puleng Monatisa			Percentage	100% of Bursary & EMSRF Scheme maintained and Implemented for the 2025/26 financial year	15%	50%	75%	100%		No Link
			I0032	10	7.1.1.23 Renovations / Support network	Puleng Monatisa			Percentage	90% completed by 30 June 2026	A	30%	60%	90%	473,000.00	7.13.1 Renovations / Support network (Renovation- Exhibition Training Centres)
Internal Cross-Cutting Indicators																
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework			8A.1.5.1 The percentage of the Unit's capital budget actually spent on capital projects	Professor Mpilo Ngubane			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%		No link
		8.13. Completion of Financial Statements			8A.6.5.1 Obtain an unqualified audit opinion	Professor Mpilo Ngubane			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes		No link
					8C.4.5.1 Number of Unit's repeat audit findings (GG3.11)	Professor Mpilo Ngubane			Number	0 repeat findings from the previous financial year by 31 March 2026.	A	A	0	0		No link

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 7B - Good Governance and Responsive Local Government: EMARAS

Plan Owner - CAE: Mapule Radebe

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual Target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.9. 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	7.1.27 Percentage of internal audit projects completed as per approved plan	Silindile Nhleko			Percentage	90% of audits per approved plan completed by 30 June 2026	15%	30%	60%	90%			**Link** 7.27. Percentage of internal audit projects completed as per approved plan.
				N/A	N/A	7.1.28 Satisfaction Rate of 3 retained	Silindile Nhleko			Number	Achieve satisfaction Rate of 3 for the 2024/25 financial year by 31 December 2025	A	3	3	3			**No Link**
				N/A	N/A	7.1.29.Percentage of follow-up audits conducted on management actions	Silindile Nhleko			Percentage	Agreed management action monitored by updating the audit log once a quarter for the 2025/26 financial year (100%)	100%	100%	100%	100%			**No Link**
		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	7.1.30. Percentage of Enterprise Risk Management Plan implemented	Phumi Madlala			Percentage	100% Implementation of ERM Annual Plan by 30 June 2026	25%	50%	75%	100%			**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.31. Percentage Business Continuity Management Annual Plan implemented	Phumi Madlala			Percentage	100% Implementation of BCM Annual Plan by 30 June 2026	25%	50%	75%	100%			**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.32. Number of reports produced on emerging and materialised risks / opportunities	Phumi Madlala			Number	75 Reports/Presentations by 30 June 2026	25	45	60	75			**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.33. Conducted Strategic Risk Assessment by 30 June 2026	Phumi Madlala			Number	Conduct 1 2026/27 Strategic Risk Assessment by 30 June 2026	A	A	A	1			**No Link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	N/A	N/A	N/A	8A.1.1. (EMARAS) The percentage of the Unit's capital budget actually spent on capital projects	Silindile Nhleko			Percentage	90% of Capital budget spent by 30 June 2026	A	A	A	90%			**No Link**
		8.13. Completion of Financial Statements	N/A	N/A	N/A	8A.6. (EMARAS) Obtain an unqualified audit opinion	Silindile Nhleko			Yes/No	Obtain an unqualified audit opinion for the prior financial year (24/25) (Yes)	A	A	Yes	Yes			**No Link**
			GG3. 11	N/A	N/A	8C.4. (EMARAS) Number of Unit's repeat audit findings (GG3.11)	Silindile Nhleko			Number	0 repeat findings for the 2024/25 Financial year.	A	A	0	0			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 7C - Good Governance and Responsive Local Government - (Catalytic Projects)

Plan Owner - George Mohlakoana

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator Owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Links
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana		CP012A	15	7.1.34. Giba Busines	Themba Masimula	7.1.34.1.Construction of Ingweni Road, Water Supply and Street lighting	Themba Masimula	Percentage	100% construction of Infrastructure(Ingweni Road and water supply) by 30 June 2026	90%	100%	100%	100%	R17,616,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.
						CP007E	110	7.1.35. Avoca Node Development (Phase 1, Upgrade of ONCR)	Nokwanda Mpofana	7.1.35.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Montreal Roads to ease traffic congestion.	Nokwanda Mpofana	Percentage	100% Upgrade of Old North Coast Road phase 1 by 30 June 2026	81%	88%	100%	100%	R35,000,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.
						CP016A	110	7.1.36. Avoca Node Development (Phase 2, Upgrade of ONCR/P585)	Nokwanda Mpofana	7.1.36.1. Old North Coast Rd Upgrade to four lanes from Montreali to Sneezewood Roads to ease traffic congestion.	Nokwanda Mpofana	Percentage	20% Upgrade of Old North Coast Road phase 2 by 30 June 2026	0%	5%	12%	20%	R28,000,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.
						CP011A	35	7.1.37. Oceans Mhlanga	Steve Angelos	7.1.37.1. Public transport infrastructure upgrade	Philisiwe Mbatha	Percentage	100% in finalising an alternative PTF solution for the node by 30 June 2026	20%	40%	70%	100%	R15,400,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.
						CP018BB	102	7.1.38.Cornubia Boulevard WP6A Phase 1	Steve Angelos	7.1.38.1. Construction of Cornubia Boulevard Phase 1	Priyanka Pillay	Percentage	100% in appointment of the contractor and start the bulk earthworks on the road construction by 30 June 2026	20%	40%	70%	100%	R60,000,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.
						CP018AA	35,102	7.1.39. Cornubia - Water Pipeline from Phoenix 1 to Blackburn Reservoir	Steve Angelos	7.1.39.1. Construction of Water Pipeline from Phoenix 1 to Blackburn Reservoir	Priyanka Pillay	Percentage	100% in appointment of the contractor and start the upgrades on the water pipeline by 30 June 2026	20%	40%	70%	100%	R28,000,000.00	**Link:** 7.34. Percentage of Catalytic Projects implemented.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator Owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Links
Internal Crosscutting Indicators																			
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		8.1.Compile and annually update the City's Medium					8A.1.2.1 (Catalytic Projects) The percentage of the Unit's capital budget actually spent on capital	George Mohlakoana			Percentage	90% of capital budget spent by year end June 2026	A	A	A	90%		**No link**
			8.13. Completion of Financial Statements					8..9.2.1 (Catalytic Projects) Obtain an unqualified audit opinion	George Mohlakoana			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	No	No	Yes	Yes		**No link**
			8.19. Effective and efficient processes		GG3.11			8C.4.2.1 (Catalytic Projects) Number of Unit's repeat audit findings	George Mohlakoana			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0		**No link**

Municipal Name: EThekwini Municipality

SDBIP 2025/26 FY

Plan 7C - Good Governance and Responsive Local Government: Customer Relations Management

Plan Owner : Mavuso Tshabalala

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resour
											1st Quarter
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7.1.40. Percentage of Municipal Wide Customer Satisfaction Programmes implemented	7.1.40.1. Percentage of quarterly customer satisfaction achieved	Mpucu Skweyiya	7.1.42.1.1. Customer setisfaction quationaire	Victus Jama	Percentage	85 % achieved on the quarterly customer satisfaction reports for 2025/26FY	85%
					7.1.40.2. Percentage of Complaints resolved	Mpucu Skweyiya	7.1.42.2.1. Customer feedback and complaints resolved resolution	Nompumelelo Mbhatha	Percentage	85 % achieved on the quarterly customer complaints resolution reports for the 2025/26 FY	85%
				7.1.41. Customer Relations Management Policy Implemented		Mpucu Skweyiya			Percentage	95%	20%
					7.1.41.1. Number of reviewed Customer Service Standards and Charter facilitated	Mpucu Skweyiya	7.1.41.1.1. Service Standards and charter	Dimakatso Moloi	Number	Customer services Standards reviewed for 5 Units by 30 June 2026	0
					7.1.41.2. Percentage of Sizakala centres in compliance with service standards and charter	Mpucu Skweyiya	7.1.41.2.1. Monitor and evaluate compliance with service standarts and charter within Sizakala	Senabile Hadebe	Percentage	90%	20%

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resour
				7.1.42. Number of occupational health and safety meetings held quarterly		Mavuso Tshabala	7.1.42.1.1 OHS Compliance	Siphiwe Cele	Number	Quarterly meetings held in 3 regions for 2025/26 financial year. (12 Meetings)	3
				7.1.43. Percentage Implementation of Sizakala Capital Projects	7.1.43.1 Installation of Water Tanks	Sindi Khwela	7.1.43.1.1New Water Tanks - 5 Sizakala Centres	Siphiwe Cele	Percentage	100%	10%
					7.1.43.2 Airconditioning system replacements	Sindi Khwela	7.1.43.2.1. Airconditioner	Siphiwe Cele	Percentage	100%	25%
					7.1.43.3 Installation of CCTV	Sindi Khwela	7.1.43.3.1. Installation of CCTV Cameras - Sizakala	Siphiwe Cele	Percentage	100%	25%
					7.1.44.4 Security enhancement- Alarm system intallation	Sindi Khwela	7.1.44.4.1. Security Enhamcement (7 Sizakala Centres)	Siphiwe Cele	Number	7	1
							7.1.44.4.2. New Security Guard Room Pinetown.	Siphiwe Cele	Percentage	100%	25%

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resour
							7.1.44.4.3.Bluff Centre Upgrade (Phase one)	Siphiwe Cele	Percentage	100%	25%
							7.1.44.4.4. Construction of Fence -Tongaat	Siphiwe Cele	Percentage	100%	25%
							7.1.44.4.5. Ablution Upgrade - Hillcrest S	Siphiwe Cele	Percentage	100%	25%
							7.1.44.4.6. PA System - Pinetown (Phase one)	Siphiwe Cele	Percentage	100%	25%
							7.1.44.4.7. Kingsburgh Construction of Ram	Siphiwe Cele	Percentage	100%	25%
							7.1.44.4.8. KwaMakhutha - Yard upgrading	Siphiwe Cele	Percentage	100%	25%

Cross Cutting

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.1(Sizakala) The percentage of the Unit's capital budget actually spent on capital projects		Mavuso Tshabalala		Sindi Khwela	Percentage	90% of capital budget spent by 30 June 2026	10%
		8.13. Completion of Financial Statements		8A.6. (Sizakala) Obtain an unqualified audit opinion		Mavuso Tshabalala		Sindi Khwela	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Resour
			GG3.11	8C.4. (Sizakala) Number of Unit's repeat audit findings (GG3.11)		Mavuso Tshabalala		Sindi Khwela	Number	0 repeat audit findings for the 2024/25 financial year.	A

Municipal name: EThekwini Municipality

SDBIP: 2024-25

Plan 7C - Good Governance and Responsive Local Government:Supply Side & ABM

Plan Owner - Linda Mbonambi

National KPA	SFA	IDP Programme	Programme owner	National treasury ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. A well-coordinated urban and regional management service delivery implemented	Linda Mbonambi				7.1.44. Facilitation and integration of service departments to improve service delivery accountability coordinated.	Eureka Singh	7.1.44.1 Service delivery faults identified, loggged, followed up and verified through proactive call logging system.	Thobile Ngcobo	Percentage	100% of calls identified and logged with relevant Units for the 2025/26 financial year	100%	100%	100%	100%			**Link:** 7.29. A well-coordinated urban and regional management service delivery implemented
									7.1.44.2. Service Delivery meetings hosted to address service delivery issues.	Eurakha Singh	Number	**80** Service delivery meetings hosted by 30 June 2026	24	40	56	80			**Link:** 7.29. A well-coordinated urban and regional management service delivery implemented
			Linda Mbonambi				7.1.45. Socio economic conditions improved in ABM areas	Siphiwe Ngubane	7.1.45.1. Socio-economic programs coordinated and supported.	Siphiwe Ngubane	Number	**75** Socio-economic projects supported by 30 June 2026	19	36	56	75			**Link:** 7.29. A well-coordinated urban and regional management service delivery implemented
									7.1.45.2. Integrated departmental service delivery and enforcement operations cordinated and supported	Siphiwe Ngubane	Number	**80** Integrated departmental service delivery and enforcement operations co-ordinated by 30 June 2026	24	40	56	80			**Link:** 7.29. A well-coordinated urban and regional management service delivery implemented
					ABM004A ABMT001	10	7.1.46. Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects	Hoosen Moola			Percentage	100% Supply Side & Area Based Management Capital projects implemented by 30 June 2026	0	50%	75%	100%	R 3,951,000.00		**Link:** 7.29. A well-coordinated urban and regional management service delivery implemented
					ABM004A	10		Hoosen Moola	7.1.46.1. Airconditioner	Hoosen Moolla	Percentage	100% Airconditioner installation by 30 June 2026	25%	50%	75%	100%	R 500,000.00		**Link:** 7.1.48. Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects
					ABMT001	10		Hoosen Moola	7.1.46.2. Transport Assets	Hoosen Moolla	Percentage	100% procurement of vehicles by 30 June 2026	25%	50%	75%	100%	R 3,451,000.00		**Link:** 7.1.48. Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	Linda Mbonambi				8A.1.1The percentage of the Unit's capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No link**
		8.13. Completion of Financial Statements	Linda Mbonambi				8A.6. Obtain an unqualified audit opinion				Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes			**No link**
			Linda Mbonambi	(GG3.11)			8C.4. Number of Unit's repeat audit findings (GG3.11)				Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0			**No link**

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7C - Good Governance and Responsive Local Government:Operations Management Office

Plan Owner - Acting Executive Director

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.no	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Capital Budget	Links
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administratio n	7.16 Ensure accurate, reliable and timeous performance information to inform decision making	Lungelo Buthelezi		COOR1 ICRCOR2	10	7.1.47 Percentage Implementation of COOs Capital Projects					100% implementation of COOs Capital Projects for the 2025/26 financial year	5%	10%	50%	100%	R 75,384,000.00	**Link:** 7.32. Percentage Implementation of Chief Operations Office Cluster's Capital Projects
			Lungelo Buthelezi		COOR1	10		Lungelo Buthelezi	7.1.47.1 Inner-City Regeneration Programme	Velile Ndaba	Percentage	100% implementation of Inner-City Regeration Programme for the 2025/26 financial year	5%	10%	50%	100%	R 21,600,000.00	**Link:** 7.32. Percentage Implementation of Chief Operations Office Cluster's Capital
			Lungelo Buthelezi		ICRCOR2	10		Lungelo Buthelezi	7.1.47.2 Inner-City Corridors and Other	Velile Ndaba	Percentage	100% implementation of Inner-City Corridors for the 2025/26 financial year	5%	10%	50%	100%	R 53,784,000.00	**Link:** 7.32. Percentage Implementation of Chief Operations Office Cluster's Capital
Internal Crosscutting Indicators																		
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	Lungelo Buthelezi				8A.1.1.(COO) The percentage of the Unit's capital budget actually spent on capital projects	Lungelo Buthelezi			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%		**No link**
		8.13. Completion of Financial Statements	Lungelo Buthelezi				8A.6. (COO) Obtain an unqualified audit opinion	Lungelo Buthelezi			Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes		**No link**
			Lungelo Buthelezi				8C.4. (COO) Number of Unit's repeat audit findings (GG3.11)	Lungelo Buthelezi			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0		**No link**

SDBIP 2025-26

Plan 7C - Good Governance and Responsive Local Government: City Fleet

Plan Owner - Malcolm Joshua

Sector	National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Indicator owner	Project	Project Owner owner	Unit of measure	Annual target for 2025/26	1st Quarter planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Links
	Municipal Financial Viability and Management	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua			7.1.48. Optimal availability of fleet vehicles (excluding buses)	Alfred Chiliza			Percentage	85% availability of fleet vehicles during the 2025/26 financial year	85%	85%	85%	85%		**Link:** 7.30. Optimal availability of fleet vehicles (excluding buses)
				Malcolm Joshua			7.1.49. Optimal availability of bus fleet	Ben Ngwenya			Percentage	90% availability of bus fleet during the 2025/26 financial year	90%	90%	90%	90%		**Link:** 7.31. Optimal availability of bus fleet
				Malcolm Joshua			7.1.50. Percentage implementation of City fleet Unit's capital projects	Lungi Khuzwayo			Percentage	90% of City Fleet Unit's capital projects implemented by 30 June 2026	10%	15%	45%	90%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF004P	10			7.1.50.1 Building Improvements	Lobisa Phadime	Percentage	100% implementation of building improvements project by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF017	10			7.1.50.2 Ugrading of Small Plant Works	Lobisa Phadime	Percentage	100% small plan works upgrade project implemented by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF026B	10			7.1.50.3 Lift Replacement Alice Street	Lobisa Phadime	Percentage	0%	0%	0%	0%	0%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF027B CF027C	10			7.1.50.4 Mobeni Renovation Systems	Lobisa Phadime	Percentage	100% implementation of Mobeni Renovation Systems project by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF034A	10			7.1.50.5 Toti-Parkhomes	Lobisa Phadime	Percentage	0%	0%	0%	0%	0%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF042A	10			7.1.50.6 VMC Renovation Alice Street	Lobisa Phadime	Percentage	100% implementation of VMC Renovations project by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF043A	10			7.1.50.7 Mobeni Beams Security system	Lobisa Phadime	Percentage	100% implementation of Mobeni Beams Security system project by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF044	10			7.1.50.8 City Fleet New offices	Lobisa Phadime	Percentage	100% implementation of City Fleet New offices renovations project by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF045A	10			7.1.50.9 Mobeni tyre section upgrade	Lobisa Phadime	Percentage	100% Mobeni tyre section upgrade implemented by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF046A	10			7.1.50.10 Westmead female ablution facility	Lobisa Phadime	Percentage	100% Westmead female ablution facility upgrade implemented by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF050A	10			7.1.50.11 Mobeni expansion project	Lobisa Phadime	Percentage	100% Mobeni expansion project implemented by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF051A	10			7.1.50.12 JOJO Tanks system connection	Lobisa Phadime	Percentage	100% implementation of JOJO Tanks system connection by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	ME000022 ME000025 ME000026 ME000024 ME000027 ME000028 ME000030 ME000031 ME000032 ME000045	10			7.1.50.13 Machinery and Equipment	Lobisa Phadime	Percentage	100% implementation of the Machinery and equipment procurement process by 20 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	TA000016 TA000018 TA000019 TA000021 TA000066	10			7.1.50.14 Transport Assets	Lobisa Phadime	Percentage	100% procurement of vehicles by 20 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects

Sector	National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Indicator owner	Project	Project Owner owner	Unit of measure	Annual target for 2025/26	1st Quarter planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Links
				Malcolm Joshua	CF002Z1 CF003	10			7.1.50.15 Vehicle Tracking	Lobisa Phadime	Percentage	100% implementation of vehicle tracking by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF003	10			7.1.50.16 Fleet Management Systems	Lobisa Phadime	Percentage	100% Fleet Management Systems implemented by 30 June 2026	20%	30%	50%	100%	#########	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
				Malcolm Joshua	CF029 CF033 CF035A	10			7.1.50.17 New Air conditioner	Lobisa Phadime	Percentage	100% installation of the new airconditioners by 30 June 2026	20%	30%	50%	100%	232 000.00	**Link:** 7.32 Percentage implementation of Finance Cluster Capital projects
# Internal Crosscutting Indicators																		
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Malcolm Joshua			8.1.1 (City Fleet) The percentage of the Units budget actually spent on Capital Projects	Lobisa Phadime			Percentage	90% of Capital budget spent by 30 June 2026	A	A	A	90%		**No link**
	Municipal Financial Viability and Management	8B. Sound financial management & reporting	8.3. Budget for sustainability	Malcolm Joshua			8C.5 (City Fleet) Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure	Lobisa Phadime			Percentage	0% irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure maintained during 2025/26 financial year	A	A	A	0%		**No link**
		Cross Cutting	8.13. Completion of Financial Statements	Malcolm Joshua			8A.6.1 Obtain an unqualified audit opinion	Lobisa Phadime			Percentage	Obtain an unqualified audit opinion for 2024/25 financial year	A	A	Yes	Yes		**No link**
				Malcolm Joshua			8.19.4. Number of repeat audit findings (GG3.11)	Lobisa Phadime			Number	0 repeat findings for the 2024/25 financial year.	A	A	0	0		**No link**
				Malcolm Joshua			8C.4 Percentage reduction of irregular expenditure	Lobisa Phadime			Percentage	95% reduction of irregular expenditure incrementally from baseline of 2019-2020	A	A	A	95%		**No link**

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Revenue)

Plan Owner -Lihle Ndzelu

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward	National Treasury Ref No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
	8.3. Strategic and sustainable budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Lihle Ndzelu				8.1.1 Credit control and Debt collection Policy	Mxolisi Nkosi			Percentage	Revised policy submitted to Council for approval by 30 June 2026 (100%)	25%	50%	75%	100%			**No link**
			Lihle Ndzelu				8.1.2 Indigent Policy	Mxolisi Nkosi			Percentage	Revised policy submitted to Council for approval by 30 June 2026 (100%)	25%	50%	75%	100%			**No link**
			Lihle Ndzelu				8.1.3 Rates Policy	Mxolisi Nkosi			Percentage	Revised policy submitted to Council for approval by 30 June 2026 (100%)	25%	50%	75%	100%			**No link**
			Lihle Ndzelu				8.1.4 Tariff Policy	Mxolisi Nkosi			Percentage	Revised policy submitted to Council for approval by 30 June 2026 (100%)	25%	50%	75%	100%			**No link**
		8.3 Indigent Management	Lihle Ndzelu				8.1.5 Increase the number of indigent households on Indigent Register	Mxolisi Nkosi			Percentage	Indigent register with 10 000 indigent households registered by 30 June 2026	2500	5000	7500	10 000			**No link**
		8.5. Reduce Council Debts	Lihle Ndzelu				8.1.6 Collection of outstanding debt	Mxolisi Nkosi			Percentage	93% collection of outstanding by 30 June 2026	93%	93%	93%	93%			**Link:** 8.11. Maintain an overall payment rate of Cash over Monthly billing
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1 % Collection Rates Bulk Electricity	Sne Danisa	Percentage	95% collection of Rates Bulk Electricity by 30 June 2026	95%	95%	95%	95%			**No link**
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1.2 % Collection Rate Electricity	Sne Danisa	Percentage	95% collection of Rate Electricity by 30 June 2026	95%	95%	95%	95%			**No link**
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1.3 % Collection Rate Water	Sne Danisa	Percentage	85% collection by 30 June 2026	85%	85%	85%	85%			**No link**
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1.4 % Collectoin Rate Property Rates	Sne Danisa	Percentage	90% collection by 30 June 2026	90%	90%	90%	90%			**No link**
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1.5 % Collection Rate Refuse	Sne Danisa	Percentage	85% collection by 30 June 2026	85%	85%	85%	85%			**No link**
			Lihle Ndzelu					Mxolisi Nkosi	8.1.6.1.6 % Collection Rate Sewerage	Sne Danisa	Percentage	85% collection by 30 June 2026	85%	85%	85%	85%			**No link**
			Lihle Ndzelu			FM7.12	8.1.7 Collection Rate Ratio (FM7.12)	Mxolisi Nkosi			Percentage	85% collection Ratio by 30 June 2026	85%	85%	85%	85%			**No link**
			Lihle Ndzelu				8.1.8 Percentage of budgeted rates revenue collection (LED2.11)	Mxolisi Nkosi			Percentage	90% of budget rates revenue collected for the 2025/26 financial year	25%	60%	75%	90%			**Link:** 8.3. Percentage of budgeted rates revenue collected (LED2. 11)
			Lihle Ndzelu				8.1.9 Outstanding Service Debtors to Revenue	Mxolisi Nkosi			Percentage	40% of outstanding service debtors to revenue by 30 June 2026	A	A	A	40%			**No link**
			Lihle Ndzelu				8.1.10 Debtors payment period (FM7.11)	Mxolisi Nkosi			No. of days	Debtors payment period of 120 days maintained during 2025/26 financial year	120 days	120 days	120 days	120 days			**Link:** 8.25.Debtors payment period
		8.7. Revenue Completeness: Revenue Management System	Lihle Ndzelu			LED3.21	8.1.11 Percentage of contracts of billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status)	Mxolisi Nkosi			Percentage	All contracts that are on the billing system that are actually billed during the 2025/26 financial year (100%)	100%	100%	100%	100%			**Link:** 8.11 Maintain an overall payment rate of Cash over Monthly billing
			Lihle Ndzelu				8.1.12 Property rates Revenue as a percentage of Property Rates Revenue Budget	Mxolisi Nkosi			Percentage	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget for the 2025/26 financial year	A	A	A	92%			**Link:** 8.15 Service charges and property rates revenue as a percentage of service charges and plrooperty rates revenue budget (FM1.14)
			Lihle Ndzelu			LED3.21	8.1.13 Percentage of revenue clearance certificates issued within 10 working days from the time of receiving the "costs paid received" message	Mxolisi Nkosi			Percentage	85% of Revenue Clearance Certificates issued within 10 working days from the time of receiving "costs paid received" message maintained during the 2025/26 financial year	85%	85%	85%	85%			**Link:** 8.5 Percentage of Revenue clearance certificates issues within 10 working days from the time of completed application received (LED3.21)
			Lihle Ndzelu			LED1.13	8.1.14 Total operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13)	Mxolisi Nkosi			Percentage	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	25%	50%	75%	100%			**Link:** 8.14 Total Operating Revenue as a plercentage of Total Operating Revenue Budget (FM1.13)
			Lihle Ndzelu				8.1.15 Provide meter readings that are accurate for accurate billing	Mxolisi Nkosi			Percentage	90% provision of accurate meter readings for accurate billing during 2025/26 financial year	90%	90%	90%	90%			**No link**
			Lihle Ndzelu				8.1.16 Percentage reduction of all unread meters	Mxolisi Nkosi			Percentage	50% reduction of all unread meters by 30 June 2026	10%	20%	35%	50%			**No link**
			Lihle Ndzelu				8.1.17 Percentage Reduction in the number of unread meters over 365 days.	Mxolisi Nkosi			Percentage	10% reduction in historically unread meters (meters not read for more than 365 days) by 30 June 2026	3%	5%	8%	10%			**No link**

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward	National Treasury Ref No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
	8B. Sound financial management & reporting		Lihle Ndzelu			FM1.14	8.1.18 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Mxolisi Nkosi			Percentage	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	25%	45%	65%	95%			**Link:** 8.15 Service charges and property rates revenue as a percentage of service charges and plrooperty rates revenue budget (FM1.14)
		8.15. Cash Control and Management	Lihle Ndzelu				8.1.19 Banking and reconcilliation of cash on a daily basis	Mxolisi Nkosi			Percentage	All cash through the RMS receipting system are accounted for during the 2025/26 financial year (100%)	100%	100%	100%	100%			**No link**
			Lihle Ndzelu				8.1.20. Percentage implementation of Revenue Unit's capital projects	Mxolisi Nkosi			Percentage	90% of Revenue Unit's capital projects implemented by 30 June 2026.	15%	25%	40%	90%	R 25,804,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
			Lihle Ndzelu	T7226	W070			Mxolisi Nkosi	8.1.20.1. Land Scapping and Paving at Chatsworth	Banele Bavu	Percentage	90% of Land Scapping and Paving at Chatsworth implemented fir 2025/26 financial year	15%	25%	40%	90%	3 000 000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
			Lihle Ndzelu	T7231	10			Mxolisi Nkosi	8.1.20.2. Renovations to the 4th Floor at FMB	Banele Bavu	Percentage	90% of Renovations implemented fir 2025/26 financial year	15%	25%	40%	90%	R 2,850,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
			Lihle Ndzelu	T7236	10			Mxolisi Nkosi	8.1.20.3. Roof proofing	Banele Bavu	Percentage	90% Roof proofing project implemented by 30 June 2026	15%	25%	40%	90%	R 600.000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
			Lihle Ndzelu	W054	10			Mxolisi Nkosi	8.1.20.4. Phoenix Cash Office Renovation	Banele Bavu	Percentage	90% Phoenix Cash Office Renovation project implemented by 30 June 2026	15%	25%	40%	90%	R 22,954,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
Internal Crosscutting Indicators																			
Municipal Financial Viability and Management		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Lihle Ndzelu				8.1.1 (Revenue) The percentage of the units capital budget actually spent on capital projects	Mxolisi Nkosi			Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No link**
Municipal Financial Viability and Management	8B. Sound financial management & reporting	8.3. Budget for sustainability	Lihle Ndzelu				8B.20.1 (Revenue) Total of Units operating revenue as a percentage of tatal operating revenue budget	Mxolisi Nkosi			Percentage	95-100%	25-40%	45-60%	65-80%	95-100%			**Link:** 8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	Lihle Ndzelu				8A.28.1 (Revenue) Percentage of total capital expenditure on renewal/upgrading of existing assets	Mxolisi Nkosi			Percentage	23%	A	A	A	23%			**Link:** 8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	Lihle Ndzelu				8A.29.1 (Revenue) renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment	Mxolisi Nkosi			Percentage	55%	A	A	A	55%			**Link:** 8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).
	8B. Sound financial management & reporting	8.3. Budget for sustainability	Lihle Ndzelu				8B.21.1 (Revenue), Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure	Mxolisi Nkosi			Percentage	0% irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure maintained during 2025/26 financial year	A	A	A	0%			**Link:** 8.38 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
			Lihle Ndzelu				8C.4 Percentage reduction of irregular Expenditure	Mxolisi Nkosi			percentage	95% reduction of irregular expenditure incrementally from baseline of 2019/20	A	A	A	95%			**Link** 8.37 Percentage reduction of Irregular Expenditure
	Cross Cutting	8.13 Completion of Financial Statements	Lihle Ndzelu				8A.16.1 Obtain an unqualified audit opinion	Mxolisi Nkosi			No/Yes	Obtain an unqualified audut opinion for the prior financial year 2024/25 (yes)	A	A	Yes	Yes			**Link:** 8.32 Obtain an unqualified audit opinion (all units)
			Lihle Ndzelu				8.19.4 Number of repeat audit findings (GG3.11)	Lihle Ndzelu			Number	0 repeat finding for the 2024/25 financial year	A	A	0	0			**Link:** 8.36. Number of repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (Finance and Major Projects)
Plan Owner - Sibonelo Mbele

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	
		8.8 Maximise returns on investment opportunities	Sibonelo Mbele			8.1.21 Optimising the return on investments	Linda Enicker			Percentage	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2025/2026 financial year (100%)	100%	100%	100%	100%			**No link**
		8.10. Borrow at cost effective rates	Sibonelo Mbele			8.1.22 Cost effective borrowing	Linda Enicker			Percentage	Costing of funding in line with a South Africa Government bond benchmark (including credit margin) for the 2025/26 financial year (100%)	100%	100%	100%	100%			**No link**
		Insurance Claims	Sibonelo Mbele			8.1.23. Timeous settlement of all valid insurance claims	Thulani Ntuli			Percentage	Settlement of 100% of claims valid and complete claims with all costs received in the 2025/26 financial year.	100%	100%	100%	100%			**No link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Sibonelo Mbele			8.1.1 (Finance and Major projects) the percentage of the units capital budget actually spent on capital projects				Percentage	90% of capital budget spent by 30 June 2026	A	A	A	90%			**No link**
	8B. Sound financial management & reporting	8.3. Budget for sustainability	Sibonelo Mbele			8B.21.1 (Finance and Major projects) Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenses (FM4.11)				Percentage	0% irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure maintained during 2025/26 financial year	0%	0%	0%	0%			**Link:** 8.38 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
			Sibonelo Mbele			8C.4 Percentage reduction of irregular Expenditure				Percentage	95% reduction of irregular expenditure incrementally from baseline of 2019/20	A	A	A	95%			**Link:** 8.37 precentage reduction of irregular Expenditure
						8A.16.1 Obtain an unqualified audit opinion				No/Yes	Obtain an unqualified audut opinion for the prior financial year 2024/25 (yes)	A	A	yes	yes			**Link:** 8.32 Obtain an unqualified Audit Opinion
			Sibonelo Mbele			8.19.4. Number of repeat audit findings (GG3.11)				Number	No repeat findings for the 2024/25 financial year.	A	A	0	0			**Link:** 8.36 Number of Repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (Internal Control)
Plan Owner - Similo Mbongwe

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	
	8C. Value for money expenditure	8.17. Risk Management	Similo Mbongwe			8.1.24 Quarterly reporting on the risk portfolio of the 7 Units and Cluster to the Audit Committee to ensure athat all risks identified are timeously mitigated	Vikash Deeplal			Number	DCM Finance Risk Report addressed to Audit Committee by 30 June 2026 (4 Reports)	1	2	3	4			**No link**
		8.18. Reconciliations and Pay Admin	Similo Mbongwe			8.1.25 Performing payroll administration duties. Processing salary payments and any other related third party payment transactions on time.	Vikash Deeplal			Number	Perform 12 sets of Payroll Reconcilliations (monthly) together with the processing of all salary and Statutory payments in line with policies/ legislation by the 14th working day after month end.	3	6	9	12			**No link**
			Similo Mbongwe			8.1.26 Performing bank reconcilliations for all accounts on a monthly basis and resolving any non reconcilling items timeously.	Vikash Deeplal			Number	Perform 12 sets of Bank Reconcilliations (monthly) by the 14th working day after month end.	3	6	9	12			**No link**
		8.19. Effective and efficient processes	Similo Mbongwe			8.1.27 Undertaking of Special Projects to improve service delivery to other units in line with the approved annual project plan and organisational needs	Phumlani Dlamini			Percentage	80% implementation of the Special Projects Plan by 30 June 2026	25%	40%	60%	80%			**No link**
						8.1.28 Undertaking of Internal Control Projects to improve service delivery to other units in line with the approved annual project plan and organisational needs.	Vikash Deeplal			Percentage	80% implementation of the Internal control Plan by 30 June 2026	25%	40%	60%	80%			**No link**
			Similo Mbongwe			8.1.29 Number of repeat audit findings (GG3.11)	Vikash Deeplal			Number	0 repeat findings which represents the baseline total findings issued by the AG for the 2024/25 financial year.	A	A	0	0			**Link:** 8.36. Number of repeat audit findings (GG3.11)
	Strategic and sustainable budgeting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework	Similo Mbongwe			8.1.30 mplementation of the council approved citywide tarrif revision on the Revenue system before the start of the next financial period to eable accurate billing and transacting by line departments.	Vikash Deeplal			Percentage	100% implementation of the tarrif revision by 30 June annually.	A	A	A	100%			**No link**
			Similo Mbongwe		10	8.1.31 Percentage implementation of Internal Control Unit's capital projects	Thembisile Hadebe			Percentage	90% of Internal Control Unit's capital projects implemented by 30 June 2026	15%	25%	40%	90%	R 14,336,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7022 T7192	10			8.1.31.1 Ablution Upgrade at FMB, Rennies Ablution upgrade	Thembisile Hadebe	Percentage	90% of Ablution Upgrade project implemented by 30 June 2026	15%	25%	40%	90%	R 9,875,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7181	10			8.1.31.2 Replacement of windows at FMB	Thembisile Hadebe	Percentage	90% of Replacement of windows project implemented by 30 June 2026	15%	25%	40%	90%	R 570,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7194	10			8.1.31.3 Entrance Foyer upgrade at Rennie	Thembisile Hadebe	Percentage	90% of Entrance Foyer upgrade at Rennie project implemented by 30 June 2026	15%	25%	40%	90%	R 285,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7196A	10			8.1.31.4 6th Floor updage at FMB	Thembisile Hadebe	Percentage	90% of renovations project implemented by 30 June 2026	15%	25%	40%	90%	R 950,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7210 T7211	10			8.1.31.5 Installation of PA System FMB & Rennie house	Thembisile Hadebe	Percentage	90% Installation of PA System project impemented by 30 June 2026	15%	25%	40%	90%	R 950,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7225	10			8.1.31.6 Upgrade of Car Park at FMB	Thembisile Hadebe	Percentage	90% Upgrade of Car Park project implemented by 30 June 2026	15%	25%	40%	90%	R 570,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7240	10			8.1.31.7. Burglar gates and doors replacement	Thembisile Hadebe	Percentage	90% Burglar gates and doors replacement project implemented by 30 June 2026	15%	25%	40%	90%	R 380,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7241	10			8.1.31.8. Plant room chiller compressor	Thembisile Hadebe	Percentage	90% Plant room chiller compressor serviced by 30 June 2026	15%	25%	40%	90%	R 756,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7239	10			8.1.31.9. Window replacement at RENNIE House	Thembisile Hadebe	percentage	90% Window replacement project implemented by 30 June 2026	15%	25%	40%	90%	R 570 000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Similo Mbongwe			8C.4 Percentage reduction of irregular Expenditure	Smilo Mbongwe			Percentage	95% reduction of irregular expenditure incrementally from baseliine of 2019/20	A	A	A	95%			**Link:** 8.37 Percentage reduction of irregular expenditure

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	
	8B. Sound financial management & reporting	8.3. Budget for sustainability	Similo Mbongwe			8C.5 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure (FM4.11)	Smilo Mbongwe			Percentage	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure during the 2025/26 financial year	0%	0%	0%	0%			**Link:** 8.38. Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
			Similo Mbongwe			8B.2 Obtain an unqualified Audit opinion	Smilo Mbongwe			No/Yes	Obtain an unqualified audit opinion for the prior financial year 2024/25 (yes)	A	A	Yes	Yes			**Link:** 8.32 Obtain an unqualified Audit Opinion
			Similo Mbongwe			8.19.3.Reduce the number of repeat audit findings for the Unit. (GG3.11)	Smilo Mbongwe			Number	0 repeat findings for the Internal Control Unit for 2024/25	A	A	0	0			**Link:** 8.36 Number of repeat audit findings (GG3.11)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (Real Estate)
Plan Owner - Thapelo Mmusinyane

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	
	8.3. Budget for sustainability	8.4. Implementation of Municipal Property Rates Act (MPRA)	Thapelo Mmusinyane			8.1.32. Compile and publish the General Valuation Roll GV 2026	Clive Munien			Yes/No	Publication of one (1) General Valuation Roll for 2025/26 financial year	A	A	Yes	Yes			**Link:** 8.10 Compile and publish General Valuation Roll GV 2026
			Thapelo Mmusinyane			8.1.33 Complile and publish the Supplementary Valuation Roll for GV 2022	Clive Munien			Yes/No	Publication of one (1) Supplementary Valuation Roll for 2025/26 financial year	A	A	Yes	Yes			**Link:** 8.10 Compile and publish General Valuation Roll GV 2026
		8.6. Secure property and property rights necessary for capital projects	Thapelo Mmusinyane			8.1.34 Spend on capital provisions for property - excluding acquisitions by Human Settlements	Clive Munien			Percentage	90% spend of capital provisions in respect of land and property acquisitions for 2025/26 financial year	A	A	A	90%			**No link**
	8B. Sound financial management & reporting	8.9. Maximise revenue from Council properties	Thapelo Mmusinyane			8.1.35 Grow Prooperty lease income (year to date) excluding sporting bodies	Clive Munien			Lease income in Rands	Bill property lease income of R115m excluding sporting bodies by 30 June 2026	A	A	A	R115m			**No link**
			Thapelo Mmusinyane			8.1.36 Grow property sales income (year to date)	Clive Munien			Sales income in Rands	Property sales income of R1m by 30 June 2026.	A	A	A	R1million.			**No link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Thapelo Mmusinyane			8.1.1 (Real Estate) The percentage of the units capital budget actually spent on capital projects	Clive Munien			percentage	90% of capital budget spend by 30 June 2026	5%	25%	50%	90%			**No link**
		8.3 Budget of sustainability	Thapelo Mmusinyane			8B.21.1 (Real Estate) Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's total Operating Expenditure	Clive Munien			percentage	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure during the 2025/26 financial year	0%	0%	0%	0%			**Link:** 8.38 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
			Thapelo Mmusinyane			8A.6 Obtain an unqualified audit opion	Clive Munien			Yes/No	Obtain an unqualified audit opinion for the prior financial year 2024/25 (yes)	A	A	Yes	Yes			**Link:** 8.32 Obtain an unqualified Audit Opinion
			Thapelo Mmusinyane			8.19.4. Number of repeat audit findings (GG3.11)	Clive Munien			Number	No repeat findings for the 2023/24 financial year.	A	A	0	0			**Link:** 8.36 Number of Repeat audit findings (GG3.11)
		8.19 Effective and efficient process.	Thapelo Mmusinyane			8C.4 Percentage reduction of irregular expenditure	Clive Munien			Percentage	95% reduction of irregular expenditure incrementally from baseline 2019/20	A	A	A	95%			**Link:** 8.37 Percentage reduction of irregular expenditure

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (SCM)

Plan Owner - Sbo Ncube

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
	8B. Sound financial management & reporting	8.16 Effective, efficient and economical Supply Chain Management	Sbo Ncube			8.1.37 Contracts Management	Zandile Sithole	8.1.37.1 Procurement Scheduling	Ntuthuko Magubane	Number	Quarterly reporting on procurment plans for the 2025/26 Financial year.	1	2	3	4			**No link**
			Sbo Ncube			8.1.38 Continuous Improvement	Zandile Sithole	8.1.38.1 Issue lettrs of awards as per the policy	Ntuthuko Magubane	percentage	All letters of award isssued within 10 working days of finalisation of decision to award (upon expiry of te appeal period) durng 2025/26 financial year (85%)	85%	85%	85%	85%			**No link**
			Sbo Ncube				Zandile Sithole	8.1.38.2 Monitoring of reports in bid committee process	Ntuthuko Magubane	percentage	Monthly tracking of bid committee reports finalised within 5 days turnaroud time from the date of receipt during 2025/26 financial year (80%)	80%	80%	80%	80%			
			Sbo Ncube			8.1.39 Review of SCM Policy	Zandile Sithole			percentage	Amended Policy submitted for approval by Councl by June 2026 (100%)	0%	0%	0%	100%			**No link**
			Sbo Ncube			8.1.40 Percentage of awarded tenders (over R750K), published on the municipality's website (FM6.12)	Zandile Sithole			percentage	Percentage of awarded tendrs (over R750K), pubished on the Municipalities website for 2025/26 financial year (100%)	100%	100%	100%	100%			**Link:** 8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)
			Sbo Ncube			8.1.41 Percentage of tender cancellations (FM6.13)	Zandile Sithole			percentage	10% or less of tender cancellations by 30 June 2026	10%	10%	10%	10%			**Link:** 8.29 Percentage of tender cancellations (FM6.13)
			Sbo Ncube			8.1.42 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municial area (LED1.11)	Zandile Sithole			percentage	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	12%	12%	12%			**Link:** 8.30 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)
			Sbo Ncube			8.1.43 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Zandile Sithole			Days	Average number of 120 or less days from the point of advertising to the letter of award per 80/20 procurement process maintained during 2025/26 financial year	120 days	120 days	120 days	120 days			**Link:** 8.27 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)
			Sbo Ncube			8.1.44 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of SCM	Zandile Sithole			Percentage	0% irregular expenditure on SCM and other Treasury unit managed contracts for the 2025/26 financial year	0%	0%	0%	0%			**Link:** 8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure
			Sbo Ncube	T7123	10	8.1.45 Percentage implementation of Supply Chain Management Unit's capital projects	Zandile Sithole			Percentage	90% of SCM Unit's capital projects implemented by 30 June 2026	15%	25%	40%	90%	R 1,800,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects
				T7123	10			8.1.45.1 Human Settlements BLDG	Ntuthuko Magubane	Percentage	90% Human Settlements BLDG project implemented for the 2025/26 financial year	15%	25%	40%	90%	R 1,800,000.00		**Link:** 8.40 Percentage implementation of Finance Cluster Capital projects

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Sbo Ncube			8.1.1 (SCM) the percentage of the units capital budget actually spent on capital projects	Zandile Sithole			percentage	90% of capital budget spend by 30 June 2026	A	A	A	90%			**No link**
	Cross Cutting	8.13 Completion of Financial Statements	Sbo Ncube			8A.6.1 Obtain an unqualified audit opinion	Zandile Sithole			Yes/No	Obtain an unqualified audit opinion for the prior financial year 2024/25 (yes)	A	A	Yes	Yes			**Link:** 8.32 Obtain an unqualified Audit opinion
			Sbo Ncube			8.19.4. Number of repeat audit findings (GG3.11)	Zandile Sithole			Number	0 repeat findings for the Unit in the 2024/25 financial year.	A	A	0	0			**Link:** 8.36 Number of repeat city wide audit findings (GG3.11).
			Sbo Ncube			8C.4 Percentage reduction of Irregular Expenditure	Zandile Sithole			percentage	95% reduction of irregular expenditure during 2025/26 financial year	0%	0%	0%	95%			**Link:** 8.37 Percentage reduction of irregular Expenditure

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Indicator owner	Project	Project Manager	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
			Sbo Ncube			8C.5 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Zandile Sithole			percentage	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year	0%	0%	0%	0%			**Link:** 8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (Expenditure)

Plan Owner - Jabulani Dlamuka

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Indicator owner	Project	Project owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Score (1-5)	Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated		
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	Jabulani Dlamuka	FM1.11		8.1.46 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11)	Yogeeta Ryan			Percentage	90% of capital budget spent by 30 June 2026	10%	15%	55%	90%				**Link:** 8.1 Total Capital expenditure as a percentage of Total Capital budget (FM1.11)
			Jabulani Dlamuka			8.1.47. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12)	Yogeeta Ryan			Percentage	100% of operating budget spend by 30 June 2026	25%	50%	75%	100%			100% spend is 3 , Less than 100% is 4 and Less than 95% is 5	**Link:** 8.13.Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12)
			Jabulani Dlamuka			8.1.48. Funded budget (Y/N) (Municipal) (FM1.21)	Yogeeta Ryan			Yes/No	Funded budget (Municipality)Approved as per table A8 for 2025/26 financial year (Yes)	Yes	Yes	Yes	Yes			Funded =3 and funded with surplus is 4 or 5	**Link:** 8.16 Funded budget (Y/N) (Municipal)
			Jabulani Dlamuka			8.1.49. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11)	Yogeeta Ryan			Percentage	55% of total capital expenditure funded from own funding (internally generated funds + Borrowings) during 2025/26 financial year	55%	55%	55%	55%			35% funded from internal is 3 ; less than 35 is 4 and 30 and below is 5	**Link:** 8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
			Jabulani Dlamuka			8.1.50. Percentage of total capital expenditure funded from capital conditional grants (FM5.12)	Yogeeta Ryan			Percentage	45% of total capital expenditure funded from capital conditional grants during 2025/26 financial year.	A	A	A	45%			60% is 3 ; 60plus is 4 and 65%plus is 5	**Link:** 8.21. Percentage of total capital expenditure funded from capital conditional grants
			Jabulani Dlamuka			8.1.51. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Yogeeta Ryan			Percentage	6% Spend on services to indigent households to be in line with budgeted amounts during the 2025/26 financial year.	1.5%	3%	4.5%	6%			3 for budget alignment and 4 for below the budgeted amount	**Link:** 8.4 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12
			Jabulani Dlamuka			8.1.52. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31)	Yogeeta Ryan			Percentage	7% of repairs and maintenance as a percentage of property, plant, equipment and investment property for the 2025/26 financial year	A	A	A	7%			7% spend is 3 , more than 7% is 4 and above 7.5% is 5	**Link:** 8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property
			Jabulani Dlamuka			8.1.53 Cash/Cost coverage ratio (FM3.11)	Yogeeta Ryan			Ration - number of days	Cost coverage of 30 - 60 days for the 2025/26 financial year	30 - 60 days	30 - 60 days	30 - 60 days	30 - 60 days				**Link:** 8.6 Cash/Cost coverage ratio (FM3.11)
		8.2. Budget according to IDP priorities	Jabulani Dlamuka			8.1.54 Provide support on city's strategic budgeting process	Yogeeta Ryan			Percentage	Compliant budget tabled at Council by 31 March 2026 (100%)	A	A	100%	100%				**Link:** 8.7. Provide support on City's strategic budgeting process
			Jabulani Dlamuka			8.1.55 Gearing Ratio (Debt to Total income including grant income)	Yogeeta Ryan			Ratio	Gearing ratio on 20% by 30 June 2026	A	A	A	20%				**Link:** 8.8 Gearing Ratio (Debt to Total income including grant income)
		8.3. Budget for sustainability	Jabulani Dlamuka			8.1.56 Accounting Policy	Yogeeta Ryan			Percentage	Revised policy submitted to Council for approval by 30 Jue 2026 (100%)	N/A	N/A	N/A	100%				**No Link**
		8.5 Reduce Council Debt	Jabulani Dlamuka			8.1.57 Debt Coverage Ratio (no. of times)	Yogeeta Ryan			Number of times	Debt Coverage of 17.5 times for the 25/26 financial year	0	0	0	17.5				**No Link**
			Jabulani Dlamuka			8.1.58 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Yogeeta Ryan			Percentage	95% operating revenue generated by 30 June 2026	25%	50%	75%	95%				**Link:** 8.14 Total Operating revenue as a percentage of total operating revenue budget (FM1.13)
			Jabulani Dlamuka			8.1.59 Current ratio (current assets/current Liabilities) (FM3.12)	Yogeeta Ryan			Ratio	Current ratio of 1:1 for 2025/26 financial year	0%	0%	0%	1:1				**Link:** 8.17 Current Ratio (Current assets/Current liabilities) (FM3.12)

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Indicator owner	Project	Project owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP		Score (1-5)	Links
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated		
			Jabulani Dlamuka			8.1.60 Trade payables to cash ratio (FM3.13)	Yogeeta Ryan			Ratio	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	0.5	0.5	0.5				**Link:** 8.18. Trade payables to cash ratio
			Jabulani Dlamuka			8.1.61 Liquidity Ratio (FM3.14)	Yogeeta Ryan			Ratio	Liquidity ratio of 0.3 for 2025/26 financial year	0.3	0.3	0.3	0.3				**Link:** 8A.19. Liquidity ratio
			Jabulani Dlamuka			8.1.62 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21)	Yogeeta Ryan			Percentage	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	0%	0%	0%	17%				**Link:** 8.22. Percentage of total capital expenditure on renewal/upgrading of existing assets
			Jabulani Dlamuka			8.1.63 Renewal/upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22)	Yogeeta Ryan			Percentage	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year	0%	0%	0%	34%				**Link:** 8.23. Percentage of total capital expenditure on renewal/upgrading of existing assets
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Jabulani Dlamuka	Jabulani Dlamuka		8.1.64 Maintain accurate and update asset register	Yogeeta Ryan			Percentage	100% GRAP compliant asset register produced by 30 June 2026	N/A	N/A	N/A	100%				**No link**
			Jabulani Dlamuka			8.1.65 Submit Annual Financial Statements in compliance with MFMA for the previous financial year	Yogeeta Ryan			Yes/No	Submit Annual Financial Statements (AFS) by 31 August 2025 (100%)	Yes	Yes	Yes	Yes				**Link:** 8.31. Submit financial statements in compliance with MFMA for the previous financial year
			Jabulani Dlamuka			8.1.66 obtain an unqualified audit opinion	Yogeeta Ryan			Yes/No	Obtain an unqualified audit opinion for the prior Financial Year 2024/25 (yes)	N/A	N/A	YES	YES				**Link: 8.32** Obtain an unqualified audit opinion
		8.14. Payment of all creditors and verification of SCM procedures	Jabulani Dlamuka			8.1.67 Creditors payment period (FM4.31)	Yogeeta Ryan			Number of days	Maintain Creditors payment period of 30 days during 2025/26 financial year	30 days	30 days	30 days	30 days				**Link:** 8.34. Creditors payment period
			Jabulani Dlamuka		LED3.32	8.1.68 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission (LED3.32)	Yogeeta Ryan			Percentage	85% of creditors paid within 30 days of date of receipt of invoice during 2025/26 financial year	85%	85%	85%	85%				**Link:** 8.33 Creditors paid within 30 days of date of receipt of invoice (LED3.32)
			Jabulani Dlamuka		FM2.21	8.1.69 Cash backed reserves reconciliation at year end (FM2.21)	Yogeeta Ryan			Percentage	100% cash backed reserves reconciliation at year end of 2025/26 financial year	0%	0%	0%	100%				**Link:** 8.35 Cash back reserves reconciliation at year end (FM2.21)
			Jabulani Dlamuka	T7242	10	8.1.70 Percentage implementation of Expenditure Unit's capital projects	Yogeeta Ryan			Percentage	90% of Expenditure Unit capital project implemented by 30 June 2026	10%	15%	25%	90%	R300 000			**Link:** 8.40Percentage implementation of Finance Cluster Capital projects
			Jabulani Dlamuka	T7242	10			8.1.70.1 Partitioning of Office Space	Yogeeta Ryan	Percentage	90% Partitioning of Office Space project implemented by 30 June 2026	10%	15%	25%	90%	R300 000			**Link:** 8.40Percentage implementation of Finance Cluster Capital projects

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8B. Sound financial management & reporting	8.3. Budget for sustainability	Jabulani Dlamuka			8C.5 (Expenditure) Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Units Total Operating Expenditure	Yogeeta Ryan			Percentage	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year	0%	0%	0%	0%				**Link:** 8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure
	Cross Cutting	8.13. Completion of Financial Statements	Jabulani Dlamuka			8.19.4. Number of repeat audit findings (GG3.11)	Yogeeta Ryan			Number	0 repeat findings for the 2024.25 financial year	A	A	0	0				**Link:** 8.36 Number of repeat audit findings (GG3.11)
			Jabulani Dlamuka			8C.4 Percentage reduction of irregular expenditure	Yogeeta Ryan			Percentage	95% reduction of irregular expenditure incrementally from baseline of 2019/20	A	A	A	95%				**No link**
			Jabulani Dlamuka			8A.6.1 Obtain an unqualified Audit Opinion	Yogeeta Ryan			Yes/No	Obtain an unqualified audit opinion for the prior Financial Year 2024/25 (yes)	A	A	Yes	Yes				**Link:** 8.32 Number of repeat audit findings (GG3.11)