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

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Operating Budget allocated	
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa				1.1 Spatial Development Framework submitted to Council for adoption	Lihle Phewa	Percentage	100%	Review the Spatial Development Framework for the 26/27 Financial Year by 30 June 2026 in compliance with SPLUMA, for adoption by Council (100%).	A	A	A	100%		KPI 1.1.1 Preparation of Annual SDF Review
			1.2 Ensure the long term sustainability of the natural resource base	Lihle Phewa	ENV4.11			1.2. Percentage of biodiversity priority area within the metro(ENV4.11)	Lihle Phewa	Percentage	37.16%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2025/26 financial year.	A	A	A	37.10%		No Link
					ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Lihle Phewa	Percentage	7.15%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2025/26 financial year.	A	A	A	7.10%		No Link
					HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Lihle Phewa	Number of days	14 days	Maintain the average of 25 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2025/26 financial year.	25 Days	25 Days	25 Days	25 Days		No Link
					LED 3.13			1.5 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Lihle Phewa	Number of days	20 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2025/26 financial year.	40 Days	40 Days	40 Days	40 Days		No Link
						S7001D	City Wide	1.6 Land Acquisition for environmental protection.	Lihle Phewa	Percentage	100%	100% progress in acquiring two sites for environmental protection by 30 June 2026	A	A	A	100%		KPI 1.2.5 Land Acquisition for environmental protection.
			1.3 Manage and regulate the built environment					1.7 Percentage of building inspection requisitions responded to within 14 days	Lihle Phewa	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%	100%	100%	100%		KPI1.3.1 Percentage of building inspection requisitions responded to within 14 days
								1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis	Lihle Phewa	Number	New KPI - no baseline	Eight (8) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2026	2	4	6	8	10,000,000.00	KPI 1.3.2.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.

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													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Operating Budget allocated	
								1.9 Average number of days taken to process Planning Assessments (PA) for building plan applications	Lihle Phewa	Number of Days	6.63 days	30 days taken to provide town planning clearance on building plan applications for 2025/26 financial year.	30 days	30 days	30 days	30 days		KPI 1.3.5 Average number of days taken to process Planning Assessments (PA) for building plan applications
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme				City Wide	1.10 Facilitate the Implementation of the Durban Climate Change Implementation Plan	Lihle Phewa	Percentage	100%	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%).	25%	50%	75%	100%		KPI 1.4.1 Facilitate the Implementation of the Durban Climate Change Implementation Plan
								1.11 Undertake annual review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year	Lihle Phewa	Percentage	100%	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	25%	50%	75%	100%		KPI 1.4.2 Updating of the annual greenhouse gas emissions inventory
						T7145C	W062, W063, W073	1.12 Manage the implementation of the Energy Efficiency Demand Side Management	Lihle Phewa	Percentage	New KPI - no baseline	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	A	A	50%	100%		KPI 1.4.3 Manage the implementation of the Energy Efficiency Demand Side Management
						T7145F	W027, W062	1.13 Energy Efficiency Retrofit project on municipal buildings	Lihle Phewa	Percentage	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	A	A	90%	100%		KPI 1.4.4 Energy Efficiency Retrofit project on municipal buildings
						S7010D	W026	1.14 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation	Lihle Phewa	Percentage	New KPI - no baseline	100% completion of conversion of Electricity sub station into accomodation by 30 June 2026 (100%)	A	A	A	100%		KPI 1.4.5 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation
						S7007C	W103	1.15 Percentage completion of Assagay Ecology Base (Ecological services depot)	Lihle Phewa	Percentage	New KPI - no baseline	30% completion of the Assagay Ecology Base Depot by 30 June 2026	6%	10%	20%	30%		KPI 1.4.6 Assagay Ecology Base (Ecological services depot)
						BUFF082	W059	1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Lihle Phewa	Percentage	New KPI - no baseline	100% completion of upgrade to access road by 30 June 2026 (100%)	5%	10%	30%	100%		KPI 1.4.7 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj			Various Wards	1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2026.	25%	50%	75%	100%		**Directly linked:** 1.17.1. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Operating Budget allocated	
							Various Wards	1.18 Number of jobs created through the municipality's local economic development initiatives including capital projects	Shunnon Tulsiram	Number	16 337	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		**Directly linked:** 1.18.1. The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	1.19 .Percentage of initiatives facilitated to support Innovative Programme.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of initatives facilitated to support the Innovative Programme by 30 June 2026.	A	%	75%	100%		**Directly linked:** 1.19.1. Implementation of the Innovation Programme
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Russell Curtis	Percentage	100% achieved of SDBIP projects	100% Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2026.	25%	50%	75%	100%		**Directly linked:** 1.20.1. Grow and maintain Invest Durban Brand Image 1.20.2 Investment Marketing of Durban with partners 1.20.3. Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing				All Wards	1.21. Percentage of domestic projects implemented to promote Domestic Investment.	Russell Curtis	Percentage	100% achieved of SDBIP projects	100% domestic projects implemented to promote Domestic Investment by 30 June 2026.	25%	50%	75%	100%		**Directly linked:** 1.21.1. Investor Retention Plan 1.21.2. Investment Climate Survey
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya			Various Wards	1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2026.	25%	50%	75%	100%		**Directly linked:** 1.22.1. Automotive and Components Manufacturing Sector Development Support 1.22.2. Chemical Sector Development Support 1.22.3. Maritime Sector Development Support 1.22.4 Furniture Sector Development Support 1.22.5. Leather and Footwear Development Support 1.22.6. Clothing and Textile Sector Development Support 1.22.7. Global Business Services 1.22.8. ICT Sector Initiatives 1.22.9. Green Economy Sector Development Support 1.22.10. Industry Connect Portal and Industry Revitalisation
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002FA	26	1.23. Percentage of Urban Renewal projects implemented.	Soobs Moonsammy	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	10%	35%	55%	70%		**Directly linked:** 1.23.1. Percentage of central beachfront refurbishment project implemented. .
			2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029CC,S1195ICC,S1124A,S1124A, S1173D,	4,28,35,108,91,104,42,102	1.24. Percentage of specific capital projects implemented for Nodal Development.	Shunnon Tulsiram	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	20%	30%	40%	61%		**Directly linked:** 1.24.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region. 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.

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													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Operating Budget allocated	
			2.9 Ensuring township development	Nkululeko Mkhize		S1148F,S1041F	47,91	1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Shunnon Tulsiram	Percentage	48% achieved of SDBIP projects	60% of Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding by 30 June 2026	31%	35%	48%	60%		**Directly linked:** 1.25.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama			Various wards	1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Thulani Nzama	Percentage	100% achieved of SDBIP projects	100 % of Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2026	27%	53%	76%	100%		**Directly linked:** 1.26.1 Implementation of Empowerment initiatives 1.26.2. Fashion Development Program 1.26.3. Creative Arts Development Program 1.26.4. Construction Development Program 1.26.5 Tourism Development Program
			2.11 Managing the Informal Economy	Thulani Nzama		S3055B,S3060E,S3070C,S4055B,S4037A,S4040B,S4111A,S4112A,S4113A,S4114A,S4115A	28,76,32,61,4,70,61,26,28,73,28	1.27. Percentage of programmes implemented to support the informal economy.	Thulani Nzama	Percentage	100% achieved of SDBIP projects	92% of Programmes implemented to support the informal economy by 30 June 2026.	25%	47%	70%	92%		**Directly linked:** 1.27.1. Provide support to the informal economy 1.27.2. Percentage of BOVINE HEAD SHELTER constructed. 1.27.3. Percentage of Sibusiso Mdakane Container Park constructed. 1.27.4. Percentage of Dalton Hostel Business Hive constructed. 1.27.5. Percentage of Tongaat Market building refurbished. 1.27.6.Percentage of Hammersdale Market refurbished 1.27.7.Percentage of Bangladesh Market Building upgraded 1.27.8.Percentage of Tongaat Early Morning Market refurbished 1.27.9.Percentage of Mansel Rd Market Refurbished 1.27.10.Percentage of Berea Herbsellers Market and Training Room refurbished 1.27.11.Percentage of Fragrance Market building refurbished 1.27.12.Percentage of Early Morning Market building refurbished
					LED 3.12		Various wards	1.28. Average time taken to finalize trading permits	Thulani Nzama	Days	New KPI-No baseline	21 days taken to finalise informal trade permit applications for the 2025/2026 financial year	21 Days	21 Days	21 Days	21 Days		**Directly linked:** 1.28 1. Average time taken to finalize trading permits
			2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama			32	1.29.Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Thulani Nzama	Number	300 trading days	300 trading days for the 2025/2026 financial year	77	153	228	300	R133,740,660.00	**Directly linked:** 1.29.1 Provision of Trading Platform and enhancement of facility.
			2.13 Enterprise Development	Thulani Nzama		S3132EE,S3132FF,S3132GG,S3132HH,S3132I1,S3132D	Various wards	1.30. Percentage of programmes implemented to support enterprise development and supplier development fund	Thulani Nzama	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development and supplier development fund by 30 June 2026.	26%	51%	73%	100%		**Directly linked:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 1.30.2. Provision of Support Services to Small Enterprises and Cooperatives

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for	Links
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Operating Budget allocated	
						S3119C	96	1.31. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Thulani Nzama	Percentage	New KPI-No baseline	100% of Mbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate) by 30 June 2026	10%	20%	55%	100%		**Directly linked:** 1.31.1. Percentage of Umbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)
			2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11		Various wards	1.32. Average time taken to finalise business license applications (LED3.11)	Thulani Nzama	Days	15 days	21 days taken to finalise business license applications for the 2025/2026 financial year	21 days	21 days	21 days	21 days		**Directly linked:** 1.32.1 Average time taken to finalize licenses
						S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market	Thulani Nzama	Percentage	New KPI-No baseline	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026	50%	65%	80%	100%		**Directly linked:** 1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 1.33.2. CCTV Camera
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa			Various wards	1.34. Percentage implementation of the tourism support plan to create: -- global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region	Thulani Nzama	Percentage	101% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2026	25%	50%	75%	100%		**Directly linked:** 1.34.1. Expansion of the Tourism Sector 1.34.2 Provision of information and tourism services
						TA000035	10	1.35. Percentage progress in appointing a supplier for two double decker buses.	Thulani Nzama	Percentage	New KPI-No baseline	Supplier appointed for two double decker buses by 30 June 2026 (100%)	25%	50%	75%	100%		**Directly linked:** 1.35.1 Percentage progress in appointing a supplier for two double decker buses.

Municipal name: EThekwini Municipality
SDBIP 2025/26
Plan 2 - ICC
Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	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. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	R6.3bn	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	**Directly linked:** 2.1.1. Amount of economic impact contributed to the Gross Domestic Product (GDP).
International Convention Centre	Local Economic Development						2.2. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11 387	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	**Directly linked:** 2.2.1 Number of jobs created through Durban ICC's operations.
International Convention Centre	Local Economic Development						2.3. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.3.1. ISO 9001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.4. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.4.1. ISO 14001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.5. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.5.1. ISO 22000 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.6. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.6.1. ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2.7. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.7.1 Tourism Five Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development						2.8. Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.11%	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	**Directly linked:** 2.8.1 Percentage of Durban ICC facilities maintenance tasks completed.
International Convention Centre	Local Economic Development						2.9. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	115%	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	**Directly linked:** 2.9.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.
International Convention Centre	Financial Viability and Sustainability						2.10.Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.10.1. Cost Containment measures on operating expenses implemented within budget.
International Convention Centre	Financial Viability and Sustainability						2.11. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.11.1. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
International Convention Centre	Financial Viability and Sustainability						2.12. 90 days of cash cover maintained at the end of the reporting period.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.12.1. 90 days of cash cover maintained.
International Convention Centre	Governance and Compliance						2.13. Monitor sales pipeline for one quarter at a time.	Lindiwe Rakharebe	Percentage	New KPI-No baseline	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	**Directly linked:** 2.13.1. Monitor sales pipeline for one quarter at a time.
International Convention Centre	Governance and Compliance						2.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	97%	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	**Directly linked:** 2.14.1. Percentage of risk register treatment plans completed.

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												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	Transformation and Development						2.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	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	**Directly linked:** 2.15.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development						2.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	97.22%	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	R0.00	R320,000.00	**Directly linked:** 2.16.1 Percentage of Workplace Skills Plan training budget spent.

Municipal Name: EThekwini Municipality

SDBIP: 2025-26

Plan 2 - Durban Marine Theme Park

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Project	Project Manager	Unit of measure	Baseline as at 30 June 2024	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	N/A		N/A	2.17 Percentage of DMTP footfall growth achieved	Ndabezitha Khoza			Percentage	4%	To achieve 1% footfall growth year on year	A	A	A	1%			**Link** 2.1.17 Percentage of DMTP footfall growth achieved
			N/A	N/A	N/A	2.18 Number of lost time injuries occurred	Ndabezitha Khoza			Number	5	To not exceed 10 lost time injuries by 30 June 2026.	10	10	10	10			**Link** 2.1.18 Number of lost time injuries occurred
			N/A	N/A	N/A	2.19 Percentage of risk register treatment plans completed.	Ndabezitha Khoza			Percentage	82%	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	A	A	A	80%			**Link** 2.1.19 Percentage of risk register treatment plans completed.
			N/A	N/A	N/A	2.20 Percentage of compliance by SAAMBR with SLA obligations.	Ndabezitha Khoza			Percentage	100%	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance	100%	100%	100%	100%			**Link** 2.1.20 Percentage of compliance by SAAMBR with SLA obligations.
			N/A	N/A	N/A	2.21 Percentage of audit log recommendations implemented.	Ndabezitha Khoza			Percentage	63%	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	A	A	A	80%			**Link** 2.1.21 Percentage of audit log recommendations implemented
			N/A	N/A	N/A	2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Ndabezitha Khoza			Percentage	86.70%	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	A	A	A	80%			**Link** 2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
Transformation and Organisational Development			N/A	N/A	N/A	2.23 Percentage of Employment Equity target achieved	Ndabezitha Khoza			Percentage	46.66%	33% compliance with Employment Equity targets for the 2025/26 financial year	33%	33%	33%	33%			**Link** 2.1.23 Percentage of Employment Equity target achieved.
			N/A	N/A	N/A	2.24 Percentage of training plans as per Workplace Skills Plan	Ndabezitha Khoza			Percentage	50%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2026: made up of 40% of planned training in the 2025 WSP and 40% of the training plans in the 2026 WSP.	A	A	A	80%			**Link** 2.1.24 Percentage of training plans as per Workplace Skills Plan
			N/A	N/A	N/A	2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Ndabezitha Khoza			Percentage	6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	A	A	A	5%			**Link** 2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Leadership
			N/A	N/A	N/A	2.26 Percentage of contracts awarded to BBBEE compliant service providers	Ndabezitha Khoza			Percentage	86%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	A	A	A	55%			**Link** 2.1.26 Percentage of contracts awarded to BBBEE compliant service providers
			N/A	N/A	N/A	2.27 Percentage of contracts awarded to Women-owned businesses	Ndabezitha Khoza			Percentage	18%	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	A	A	A	15%			**Link** 2.1.27 Percentage of contracts awarded to Women-owned businesses
			N/A	N/A	N/A	2.28 Percentage of contracts awarded to Youth owned businesses	Ndabezitha Khoza			Percentage	9%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	A	A	A	5%			**Link** 2.1.28 Percentage of contracts awarded to Youth owned businesses
			N/A	N/A	N/A	2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Ndabezitha Khoza			Percentage	44%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	A	A	A	50%			**Link** 2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
Municipal Financial Viability and Management			N/A	N/A	N/A	2.30 Percentage of growth on trading revenue achieved through pricing strategy	Ndabezitha Khoza			Percentage	-5%	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	A	A	A	2%			**Link** 2.1.30 Percentage of growth on trading revenue achieved through pricing strategy
			N/A	N/A	N/A	2.31 Percentage expenditure within approved budget	Ndabezitha Khoza			Percentage	91%	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be within budget.	A	A	A	100%			**Link** 2.1.31 Percentage of expenditure within approved budget
			N/A	N/A	N/A	2.32 Percentage of occupied lettable space in the Village Walk	Ndabezitha Khoza			Percentage	89.2%	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.	75%	75%	75%	75%			**Link** 2.1.32 Percentage of occupied lettable space in the Village Walk

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Project	Project Manager	Unit of measure	Baseline as at 30 June 2024	Annual Target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
			N/A	N/A	N/A	2.33 Amount of budgeted EBITDA achieved	Ndabezitha Khoza			Yes/No	- 30,701,368.00	To achieve budgeted EBITDA by 30 June 2026.	A	A	A	Yes			**Link** 2.1.33 Amount of budgeted EBITDA achieved
			N/A	N/A	N/A	2.34 Clean audit opinion obtained.	Lungisile Khumalo			Yes/No	Yes	To achieve a clean audit for the prior financial year.	A	A	Yes	Yes			**Link** 2.1.34 Clean audit opinion obtained.
			N/A	N/A	N/A	2.35 Percentage of outstanding revenue collected from debtors within 60 days	Ndabezitha Khoza			Percentage	98%	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	65%	65%	65%			**Link** 2.1.35 Percentage of outstanding revenue collected from debtors within 60 days
			N/A	N/A	N/A	2.36 Percentage of creditors paid within 30 days as legislated by the MFMA	Ndabezitha Khoza			Percentage	N/A	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%			**Link** 2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA
Local Economic Development			N/A	N/A	N/A	2.37 Number of tourist/guest provided with the marine conservation experience	Ndabezitha Khoza			Number	67 569	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** 2.1.37 Number of tourist/guest provided with the marine conservation experience
			N/A	N/A	N/A	2.38 Amount of GDP contributed through business activities at uShaka	Ndabezitha Khoza			Rands	R330.7m	R236 million economic impact for prior financial year.	A	A	A	236m			**Link** 2.1.38 Amount of GDP contributed through business activities at uShaka

Municipal name: eThekwini Municipality

SDBIP: 2025/26

Plan 3A - Water Management Services

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to lower 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	3.1 Address Infrastructure backlogs: Water	Ednick Msweli	WS2.11	X4628A	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Sibusiso Vilane	Number	2887	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.1.1 Number of new water connections meeting minimum standards(WS2.11)
				WS1.11	Y8792A	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Vilane	Number	5379	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	250	700	1,070	1,812	R 50,000,000.00		**Direct Link:** 3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)
						3A.3 The % of non-revenue water loss.	Sibusiso Vilane	Percentage	53.8%	Less than 53.20 % non-revenue water loss by 30 June 2026	58%	56%	55.0%	53.20%			**Direct Link:** 3A.3.1 The % of non-revenue water loss.
				WS4.11		3A.4 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Vilane	Percentage	32%	15% of water treatment capacity unused for the 2025/26 financial year	15%	15%	15%	15%			**Direct Link:** 3A.4.1 Percentage of water treatment capacity unused (WS4.11)
				WS5.31		3A.5 Percentage of total water connections metered (WS5.31)	Sibusiso Vilane	Percentage	95.67%	92.70% of all connections are metered for the 2025/26 financial year	92.70%	92.70%	92.70%	92.70%			**Direct Link:** 3A.5.1 Percentage of total water connections metered (WS5.31)
				WS4.31		3A.6 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Vilane	Percentage	56.27%.	30%Percentage of wastewater treatment capacity unused by 30 June 2026	30%	30%	30%	30%			**Direct Link:** 3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)
				WS5.21		3A.7 Infrastructure leakage index (WS5.21)	Sibusiso Vilane	Index	8.9	8.2 Infrastructure leakage index by 30 June 2026	0.00	0.00	0.00	8.2			**Direct Link:** 3A.7.1 Infrastructure leakage index (WS5.21)
				WS4.21		3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Sibusiso Vilane	Percentage	80%	90% of trade effluent producers inspected for compliance by 30 June 2026	15%	90%	90%	90%			**Direct Link:** 3A.8.1 Percentage of industries with trade effluent inspected for compliance (WS4.21)
				ENV5.12		3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Vilane	Number	2851	2852 coastal water samples taken for monitoring purposes by 30 June 2026	713	1426	2139	2852			**Direct Link:** 3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
				ENV5.21		3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Vilane	Number	3722	3724 inland water samples tested for monitoring purposes by 30 June 2026	931	1862	2793	3724			**Direct Link:** 3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.11 % of water demand driven new water connections meeting minimum standards	Sibusiso Vilane	Percentage	100%	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	100%	100%	100%			**Direct Link:** 3A.11.1 % of water demand driven new water connections meeting minimum standard
					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; X8414F; X8416B; X8417A;	3A.12 Percentage of Water Capital projects delivery completed	Sibusiso Vilane	Percentage	New KPI - No baseline	95% of Water projects to be completed by June 2026	10%	40%	70%	95%	R 1,093,672,000.00		**Direct Link:** 3A.12.1 Percentage of Water Capital projects delivery completed
					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,	3A.13 Percentage of Sanitation Capital projects delivery completed	Sibusiso Vilane	Percentage	New KPI - No baseline	95% of Sanitation projects to be completed by June 2026	10%	40%	70%	95%	R 1,760,936,000.00		**Direct Link:** 3A.13.1 Percentage of Sanitation Capital projects delivery completed

Municipal name: eThekwini Municipality

SDBIP: 2025/26

Plan 3A - Creating a Quality Living Environment (Water Management Services Department)

Plan Owner - Ednick Msweli

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Accountability Performance: Minimum commitments	M1	Y1 = June 2026		Council approval and implementation of service compact	Musa Mbele	Yes/ No	SLA and Service compact for EWS trading services based on Model 2 approved by Council by 30 June 2026	**A**	**A**	**A**	**Yes**
	M2	Y1 = June 2026	SPoMA Appointment	Council approved appointment	Musa Mbele	Yes/ No	Appointment of EWS Executive Director reporting directly to the City Manager by 30 June 2026	**A**	**A**	**A**	**Yes**
	M3	Y1 = June 2026	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Ednick Msweli	Yes/ No	An Organisational redesign for EWS with Executive Director reporting directly to the City Manager approved by Council by 30 June 2026	**A**	**A**	**A**	**Yes**
	M4	Y1 = June 2026	SPoMA Delegations	Full delegations and SSAs in place	Ednick Msweli	Yes/ No	Delegations register that confirm full SPoMA for EWS performance and including shared services decentralised to EWS by 30 June 2026	**A**	**A**	**A**	**Yes**
	M5	Y1 = June 2026	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Ednick Msweli	Yes/ No	A full annually updated business and investment plan based on a financial model for EWS trading service with a multi-year focus approved by Council by 30 June 2026	**A**	**A**	**A**	**Yes**
	M6	Y1 = June 2026	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Ednick Msweli	Yes/ No	A Budget for EWS trading services aligned to the Business & Investment plan and Financial Model approved by Council by 30 June 2026	**A**	**A**	**A**	**Yes**
	M7	Y1 = June 2026	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Ednick Msweli	Yes/ No	Separate AFS produced by 30 September 2025 and Annual report be tabled in Council by January 2026.	**A**	**A**	**A**	**Yes**
	M8	Y1 = June 2026	Support for management of organisational change	Management and change capacity and plan in place	Ednick Msweli	Yes/ No	A change management plan for EWS in line with Model 2 and A1 documents by 30 June 2026 and secure Management Capacity through a Performance based Management Contract (PBMC) or similar by 30 June 2026.	**A**	**A**	**A**	**Yes**
Accountability Performance: Performance Indicators	A1	Y1 = June 2026	Customer surveys	Plan for customer service improvement, substantive targets	Ednick Msweli	Yes/ No	A Customer satisfaction improvement plan incorporated in business plan; substantive targets set for Years 2 – 6 approved by 31 December 2025	**A**	**Yes**	**Yes**	**Yes**
	A2	Y1 = June 2026	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Ednick Msweli	Yes/ No	An approved EWS mSCoA certification plan and road map by 30 June 2026	**A**	**A**	**A**	**Yes**
	A3	Y1 = June 2026	Public Procurement Transparency	Plan with targets for improved procurement transparency	Ednick Msweli	Yes/ No	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	**A**	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	**Yes**	**Yes**
	A4	Y1 = June 2026	Capital Budget Execution	Plan with targets for improved capital budget execution	Ednick Msweli	Yes/ No	Approved capital budget execution improvement plan with targets for Y2-Y6 by 30 June 2026	**A**	Develop project preparation and packaging plans	**A**	**Yes**
	A5	Y1 = June 2026	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Ednick Msweli	Yes/ No	Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan by 30 June 2026	**A**	**A**	**A**	**Yes**
Financial Performance: Performance Indicators	F1	Y1 = June 2026	Financial Viability OCCR	Plan to approach / reach normative benchmark	Sibusiso Vilane	Ratio	1.26 financial viability by 30 June 2026	**A**	**A**	**A**	1.26
	F2	Y1 = June 2026	Cash Collection Rate	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	87% collection by 30 June 2026	**A**	**A**	**A**	87%
	F3	Y1 = June 2026	Operational Cash Flow	Plan to approach / reach normative benchmark	Sibusiso Vilane	Number	1673460065 by 30 June 2026	**A**	**A**	**A**	1,673,460,065
	F4	Y1 = June 2026	Customer Debt Management – debtors-days (F4)	Plan to approach / reach normative benchmark	Sibusiso Vilane	Days	≤90 days by 30 June 2026	**A**	**A**	**A**	≤90 days

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	F5	Y1 = June 2026	Infrastructure Capex on PPE	Plan to approach / reach normative benchmark	Sibusiso Vilane	Yes/ No	1701616000 by 30 June 2026	**A**	**A**	**A**	1,701,616,000
	F6	Y1 = June 2026	Self-financing ratio	Plan to approach / reach normative benchmark	Sibusiso Vilane	Yes/ No	98% by 30 June 2026	**A**	**A**	**A**	98%
	W1	Y1 = June 2026	Water Security input volume % of raw water allocation	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	108% by 30 June 2026	**A**	Approved Water Conservation/ Water Demand Management Plan and targets for Y2-Y6	1	108.0%
	W2	Y1 = June 2026	Drinking Water Systems Blue Drop	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥95% by 30 June 2026	**A**	Approved Drinking Water Quality Management Improvement Plan with targets for Y2-Y6	1	≥95%
	W3	Y1 = June 2026	Wastewater Treatment Systems Green Drop	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥80% by 30 June 2026	**A**	Approved Waste Water Treatment and Sludge Management Improvement Plan with targets for Y2-Y6	1	≥80%
	W4	Y1 = June 2026	Wastewater Final Effluent Quality	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥80% by 30 June 2026	**A**	Approved Waste water effluent Quality management & Licencing program of all waste water treatment plants with target set for Y2-Y6	1	≥80%
	W5	Y1 = June 2026	Water Network performance – mains failures / 100 km	Plan to approach / reach normative benchmark	Sibusiso Vilane	index	<369/100km by 30 June 2026	**A**	Approved water network performance improvement plan with targets for Y2-Y6	1	<369/100km
	W6	Y1 = June 2026	Sewer Network performance – blockages / 100 km	Plan to approach / reach normative benchmark	Sibusiso Vilane	index	<300/100km by 30 June 2026	**A**	Approved sewer network performance improvement plan with targets for Y2-Y6	1	<300/100km

Municipal name: eThekwini Municipality

SDBIP: 2025/26

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

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to lower 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	3.2 Address Infrastructure backlogs: Electricity		EE1.11	CM002Z1A DA011A DA011		3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Philani Shange	Number	2,943	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.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
				EE2.11			3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Philani Shange	Percentage	2.55%	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.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
							3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Philani Shange	Percentage	11,56%	<=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.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
				EE1.13			3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Philani Shange	Percentage	New method of reporting - No baseline	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.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
				EE3.21			3A.18 Percentage of Planned Maintenance Performed (EE3.21)	Philani Shange	Percentage	92.0%	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	90%	90%	90%			**Direct Link:** 3A.18.1 Percentage of Planned Maintenance Performed (EE3.21)
					DL562; DL561; DL560; DL435C; DL552; DL432; DL431B; DL434; HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001; HV150OTHL; HV049Z1; HV125PZ1; HV134B; HV040A1; HV037Z2; HV0114Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2; HV148Z1; HV103Z3; HV122CWZ1; BLD003Z2C; DCP002G; IT004AEX; IT008; IT011; IT012; IT014	W015; W110; W029; W023; W063, W023, W087, W058; W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023; W065, W075, W034, W035; W036, W102, W058, W061, W050, W093, W031, W110, W070, W048; W15; W28; W33; W51; W68; W90; W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W109; W089; W110; W007; W013; W92; R10; W074, W102, W090; W048; R10	3A.19 Percentage completion of Energy Management key capital projects.	Philani Shange	Percentage	New KPI - No baseline	88.93% of Electricity key capital projects completed by 30 June 2026	49.17%	63.41%	83.41%	88.93%	R 3,091,972,000.00		**Direct Link:** 3A.19.2 Undertake new electrical reticulation 3A.19.3 Undertake replacement of electrical infrastructure 3A.19.4 Undertake reinforcement of electrical infrastructure 3A.19.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure. 3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk 3A.19.8 Percentage completion of upgrading HV Substation-Bulk 3A.19.9 Construction of access bridges to provide access to HV lines 3A.19.10 Installation of Substation monitoring RTU's 3A.19.11 Facilitate upgrade of Substation Guardhouses 3A.19.12 Depot upgrades 3A.19.13 Percentage completion of IT related capital projects

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 - Philani Shange											
Performance areas	**National Treasury Ref No.**	**Year of Implementation**	**Performance Indicator**	**Sub-Performance Indicator**	**Indicator owner**	**Unit of measure**	**Annual target for 2025/26**	**Targets for 2025/26 SDBIP per Quarter**			
								1st Quarter Planned Target	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to lower 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	3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	Ednick Msweli	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic refuse removal services (ENV 3.11)	Noluthando Magewu	Percentage	100% (595/595*100)	95% of recognised informal settlements receiving basic refuse removal services for the 2025/26 financial year	95%	95%	95%	95%			**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
							3A.21 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Noluthando Magewu	Number	4	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	1	2	3	4			**Direct Link:** 3A.21.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
							3A.22 The percentage of off-the-road refuse collection fleet.	Noluthando Magewu	Percentage	25	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.22.1 The percentage of off-the-road refuse collection fleet.
							3A.23 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Noluthando Magewu	Percentage	20%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	15%	15%	15%			**Direct Link:** 3A.23.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
							3A.24 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Noluthando Magewu	Percentage	83%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	80%	80%	80%			**Direct Link:** 3A.24.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
					WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C; TA000008; WCH01D; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W097; W027; W075; W063; W076; W019; W025; W102; W059; W098; W007; W019; W017	3A.25 Percentage completion of Waste Management key capital projects.	Noluthando Magewu	Percentage	New KPI - No baseline	84.75% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	28%	57%	71%	85%	R 478,086,000.00		**Direct Link:** 3A.25.1 Depot Upgrades 3A.25.2 Number of Waste Management vehicles delivered 3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to lower 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	Ednick Msweli	HS1.11	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, H4382, H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374,		3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Lawrence Pato	Number	1,399	992 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	275	495	724	992	R201,816,000.00		**Direct Link:** 3A.26.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.26.2 Number of subsidized housing units constructed using storm disaster programme 3A.26.3 Number of subsidized housing units constructed using rectification programme post 1994
			Ednick Msweli		N/A	W001, W002, W008, W009, W012, W017, W019, W014, W022 W023, W024, W025, W042, W043, W044, W053, W055, W060, W061, W065, W072, W078, W079, W081,W084, W090, W091, W094, W095, W098, W100, W102, W103, W107, W108, W111, R10	3A.27 The number of fully subsidized housing units allocated.	Lawrence Pato	Number	1,642	992 fully subsidized housing units allocated by 30 June 2026	275	495	724	992			**Direct Link:** 3A.27.1 The number of fully subsidized housing units allocated.
			Ednick Msweli	HS1.13	P5422BZ	10	3A.28 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato	Hectare	229.0266	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0	0	0	30	R30 000 000		No Link
			Ednick Msweli	HS1.31			3A.29 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato	Number	595	608 informal settlements enumerated and classified by 30 June 2026	152	304	456	608			No Link
			Ednick Msweli	HS1.12	P5167A, P5172A2E, P5421Z, P5054E, P5211, P5216ZZ1, P5511IZ, P5584B, P5686	W053; W038; W060; W045; W102; W062; W020; W054; W057; W108; W043; W042; W023; W009; W075; W065; W004; W019; W107; W097; W090; W088	3A.30 Number of serviced sites (HS1.12)	Lawrence Pato	Number	1,193	638 sites serviced by 30 June 2026	0	0	0	638	251,716,000.00		**Direct Link:** 3A.30.1 Number of serviced sites (HS1.12)
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control	Ednick Msweli		P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683	W014, W052, W053, W066, W072, W078, W086, W102, W103	3A.31 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Lawrence Pato	Number	14,118	8,519 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0	0	0	8519	R202 924 000		**Direct Link:** 3A.31.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
		3.6 Rental Housing Strategy	Ednick Msweli		H7015Z1, H7016Z1	W017, W032	3A.32 Number of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato	Number	New method of measure. No baseline	48 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0	0	0	48	R62 744 000		**Direct Link:** 3A.32.1 Number of Community Residential Units (CRU's) upgraded and refurbished
			Ednick Msweli		H7014Z1	W075	3A.33 Number of new family units at existing hostels constructed	Lawrence Pato	Number	105	80 new family units at existing hostels constructed by 30 June 2026	0	0	0	80	R62 744 000		**Direct Link:** 3A.33.1 Number of new family units at existing hostels constructed
			Ednick Msweli				3A.34 Number of houses contructed using Breaking New Ground programme sold	Lawrence Pato	Number	1,172	800 houses contructed using Breaking New Ground programme sold by 30 June 2026	230	350	520	800			**Direct Link:** 3A.34.1 Number of houses contructed using Breaking New Ground programme sold
			Ednick Msweli			Western Region: 6,91,13,30,12,20 Northern Region 38,40,41,42,43,45,46,47,55,56,104,62,107,48,49,50,51,52,54,11	3A.35 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato	Number	304	100 pre-1994 housing units upgraded and refurbished by end of June 2026	10	30	60	100	R35 000 000		**Direct Link:** 3A.35.1 Number of pre-1994 housing units upgraded and refurbished
		3.7 Title Deeds strategy	Ednick Msweli	HS1.22			3A.36 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato	Number	593	600 Title deeds registered to beneficiaries by 30 June 2026	200	340	480	600			No Link
			Ednick Msweli				3A.37 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato	Number	1,056	300 Title Deeds issued to owners for subsidized housing by 30 June 2026	90	170	250	300			**Direct Link:** 3A.37.1 Number of Title Deeds issued to owners for subsidized housing
		3.8 Address Infrastructure backlogs: Engineering	Ednick Msweli	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 Percentage of unsurfaced road graded (TR6.11)	Gugu Ngubane	Percentage	165%	100% of unsurfaced road graded by 30 June 2026	20%	45%	75%	100%		R12,246,168.00	**Direct Link:** 3A.38.1 Percentage of unsurfaced road graded (TR6.11)
			Ednick Msweli	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 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Gugu Ngubane	Percentage	1.74%	1.3% of 6888 of (90km) 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		**Direct Link:** 3A.39.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)
			Ednick Msweli	TR6.21			3A.40 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Gugu Ngubane	Percentage		50% of reported pothole complaints resolved within standard municipal response time by end of June 2026	50%	50%	50%	50%			No Link
			Ednick Msweli	ENV5.11			3A.41 Percentage of coastline with protection measures in place (ENV5.11)	Gugu Ngubane	Percentage		100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%	100%	100%	100%			No Link
			Ednick Msweli			W12, W26, W46, W54, W69, W90, W94, W102, W104	3A.42 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Gugu Ngubane	Number	2,104	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.42.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
			Ednick Msweli			W2,W4,W59,WW60,W67,W96,W100,W105,W108,W109	3A.43 The km of rural unsurfaced ROAD converted to surfaced.	Gugu Ngubane	KM	24	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0	0	5	10	R39,899,000.00		**Direct Link:** 3A.43.1 The km of rural unsurfaced ROAD converted to surfaced
			Ednick Msweli		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 The km of formal unsurfaced road converted to surfaced	Gugu Ngubane	KM	1.217	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.44.1 The km of formal unsurfaced road converted to surfaced

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP		Links to lower 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	
			Ednick Msweli		AR0110Z1, AR018S, 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 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame	Gugu Ngubane	Percentage	100%	92% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	30%	52%	69%	92%			**Direct Link:** 3A.45.1 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	Ednick Msweli	TR4.21		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Nelisiwe Zama	Percentage	99.97%	95% of municipal bus services 'on time' by 30 June 2026	95%	95%	95%	95%	390,000,000.00		No Link
			Ednick Msweli	TR5.31		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Nelisiwe Zama	Percentage	1.86%	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2026	2.7%	2.7%	2.7%	2.7%			No Link
			Ednick Msweli				3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Nelisiwe Zama	Number	41,353	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	10,000	20,000	30,000	40,000		R347,040,518.00	**Direct Link:** 3B.3.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
			Ednick Msweli				3B.4 Number of passengers using scheduled public transport services.	Nelisiwe Zama	Number	18,585,708	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.4.1 Number of passengers using scheduled public transport services.
			Ednick Msweli				3B.5 Number of road safety awareness campaigns conducted	Nelisiwe Zama	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2026	10	20	30	40	R2,000,000.00		**Direct Link:** 3B.5.1 Number of road safety awareness campaigns conducted
			Ednick Msweli		P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6 Percentage implementation of a public transport plan for the municipality	Nelisiwe Zama	Percentage	33%	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.6.1 Percentage implementation of a public transport plan for the municipality

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Fostering a Socially Equitable Environment

Plan Owner -Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Capital Budget	Links to lower level
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area				4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Sbonelo Mchunu	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2026	60%	73.33%	86.67%	100%	191 107 000	**Direct link: Lower layer KPI(s)** 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams 4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
		4.2 Compliance with the National Road Traffic Act														
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the			All wards	4.2 Number of activities implemented in line with the objectives of the city safety strategy.	Martin Xaba	Number	194	193 activities implemented by 30 June 2026	46	88	137	193		**Direct link: Lower layer KPI(s)** 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention
					All wards	4A.3. Number of community safety structures established and mobilised	Martin Xaba	Number	40	40 Community safety structures established and mobilised by 30 June 2026	10	20	30	40		**Direct Link: Lower layer KPI** 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
		4.5 Implementation of the City Safety Strategy			All wards	4.4. Percentage of projects implemented in line with the Social Development Strategy.	Martin Xaba	Percentage	97.7%	100% of activities implemented in line with the Social development strategy by 30 June 2026	20%	40%	66%	100%		**Direct link: Lower layer KPI(s)** 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre 4.5.2. Percentage of programmes/projects implemented by City People eThekwini Not for Profit Company (NPC) linked to the memorandum of understanding 4.5.3 Develop Block AK Safe Sleeping Space 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4.5. Percentage of projects implemented in line with the Disaster Management Plan	Vincent Ngubane	Percentage	98%	100% of projects implemented in line with Disaster management plan by 30 June 2026	20.83%	41.67%	75%	100%		**Directly Link: Lower layer KPI(s)** 4.6.1. Number of risk assessments conducted for the existing high risk wards 4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter 4.6.4. Number of advisory forums planned and co-ordinated for the financial year 4.6.5 Number of major hazard installation scrutinies completed 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
		4.7. To reduce the incidence and severity of fire and other emergencies	(FD 1.11)		All wards	4.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Enock Mchunu	Percentage	48%	48% Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11) by 30 June 2026	0%	0%	0%	48%	R 44,186,000.00	**Indirectly link: Lower layer KPI(s)** 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area
						4A.7 Percentage implementation of Fire and Emergency capital projects (buildings)	Enock Mchunu	Percentage		100 % implementation of Fire and Emergency capital projects (buildings) by 30 June 2026	24%	41%	56%	100%		
						4.8 Percentage implementation of Fire and Emergency capital projects (equipment)	Enock Mchunu	Percentage		100% implementation of Fire and Emergency capital projects (equipment) by 30 June 2026	0%	50%	50%	100%		
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Dumisani Bhengu	Percentage	89%	93.33% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	93.33%	93.33%	93.33%	93.33%		**Direct link: Lower layer KPI(s)** 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3 Percentange of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Links to lower level
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace	Kim Makhathini				5.1 Percentage of the Work Place Skills Plan implemented	Sihle Mkhize	Percentage	92%	80% of the Work Place Skills Plan implemented by 30 June 2026	20%	45%	60%	80%		5.42. Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported
		5.2 Address the numeracy and literacy skills gap for employees.					5.2 Number of literacy programmes implemented	Sihle Mkhize	Number	6 Programmes	4 literacy programmes facilitated by 30 June 2026	1	1	3	4		5.44. Number of literacy programmes implemented
		5.3 Facilitate work place skills planning and development					5.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April	Sihle Mkhize	Percentage	100%	100% fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2026	30%	50%	95%	100%		5.45. Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April
							5.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Sihle Mkhize	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2026	0%	0%	0%	1%		**No Link**
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment	Sihle Mkhize				5.5 Percentage of Human Capital interventions implemented to drive efficiency	Sihle Mkhize	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2025/26 financial year	85%	90%	95%	100%		5.1. Percentage Implementation of Human Capital Metrics
				GG 1.21			5.6 Staff vacancy rate (GG 1.21)	Sihle Mkhize	Percentage	14.66%	Maintain a staff vacancy rate of 12% of posts for the 2025/26 financial year	12%	12%	12%	12%		No Link
				GG1.22			5.7 Percentage of vacant posts filled within 6 months(GG1.22)	Sihle Mkhize	Percentage	18.37%	15% of vacant posts filled with 6 months for the 2025/26 financial year	15%	15%	15%	15%		No Link
				GG5.11			5.8 Number of active suspensions longer than three months (GG5.11)	Sihle Mkhize	Number	28	Not more than 30 suspensions for a period longer than 3 months for the 2025/26 financial year	30	30	30	30		No Link
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery					5.9 Percentage of Talent Management interventions implemented to drive efficiency	Sihle Mkhize	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2025/26 financial year	100%	100%	100%	100%		5.3 Talent Management
		5.8 Transformation and diversity management (Employment Equity)	Sihle Mkhize				5.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Sihle Mkhize	Number	22 people with disabilities employed	32 People with Disabilities employed by 30 June 2026	0	0	0	32		No Link
							5.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Sihle Mkhize	Number	44 females employed in the top level of management	60 females employed in the top level of management by 30 June 2026	0	0	0	60		No Link
							5.12 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Sihle Mkhize	Number	192 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2026	0	0	0	197		No Link
							5.13 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Sihle Mkhize	Number	437 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2026	0	0	0	502		No Link

National KPA	SFA	IDP Programme	Programme owner	National	Capital	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of	Baseline as	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital	Links to lower level
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees	Sihle Mkhize		CL33163	10	5.14 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)	Sihle Mkhize	Percentage	100%	100% implementation of Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs) as detailed in the project plans by 30 June 2026	25%	50%	75%	100%	234,000.00	5.5.2 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)
					10035	10	5.15 Percentage completion of fencing for the HR Centre 0f Excellence	Sihle Mkhize	Percentage	New KPI-No Baseline	100% completion of fencing for the HR Centre of Excellence by 30 June 2026	25%	50%	75%	100%	600,000.00	5.6 Fencing (HR Centre 0f Excellence)
					10052AC	10	5.16 Percentage completion of the implementation and installation of a generator for the HR Walk in Centre	Sihle Mkhize	Percentage	New KPI-No Baseline	100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2026	25%	50%	75%	100%	2,377,000.00	
		5.10 Effective employment relations management	Sihle Mkhize				5.17 Percentage of interventions implemented to promote conducive employee relations.	Sihle Mkhize	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	25%	50%	75%	100%		5.7 HR Walk in Centre Installation of Generator
							5.18 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Sihle Mkhize	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2025/26 financial year	25%	50%	75%	100%		5.9 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.					5.19 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Dr Simphiwe Ndlovu	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2026	2	4	6	9		PRG 5.11. Advise on Ways To Improve Productivity Throughout The Municipality.
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.					5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Dr Simphiwe Ndlovu	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2026.	4	8	12	16		PRG 5.12 Drive organisational change and efficiency interventions (all projects)
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace	Dr F Suleman		N/A	All Wards	5.21 Number of comprehensive preventative health programmes provided to employees	Dr F Suleman	Number	444	280 comprehensive preventative health programmes provided to employees of all Clusters for the 2025/26 financial year.	50	100	150	280		PRG 5.13 Reduce new HIV/AIDs infections in the workplace
		5.14 Compliance with Occupational Health and Safety Legislation			N/A	All Wards	5.22 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Dr F Suleman	Ratio	0.96	Disabling Injury Frequency Ratio = **1.09**	A	A	A	1.09		No Link
			Dr F Suleman		I0028	All Wards	5.23 Percentage completion of renovations of existing clinics	Dr F Suleman	Percentage	New KPI-No Baseline	100% implementation of OHS minor renovation projects planned by 30 June 2026	A	A	A	100%	493,000.00	5.26 Renovations of existing clinics

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Community Services
Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter										Links to lower 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	Capital Budget	Total Operating Budget allocated	
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship					6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Zakhi Mkhize	Number	606	1405 opportunities implemented for the 2025/26 financial year	152	275	420	1405							**Linked** : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens	Sandra Khathi				6.2. Number of programmes implemented to promote healthy and active citizens	Zakhi Mkhize	Number	21	26 programmes implemented to promote healthy and active citizens by 30 June 2026	7	14	20	26							**Linked** : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi				6.3. Number of projects implemented towards supporting effective green environment management	Zakhi Mkhize	Number	42	42 projects implemented towards supporting effective green environment management by 30 June 2026	10	21	32	42							**Linked :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	Ernest Shozi				6.4 Number of socio-cultural empowerment initiatives undertaken	Zakhi Mkhize	Number	60	62 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	15	31	47	62							**Linked:** PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture	Ernest Shozi				6.5 Number of plans developed and evaluated to support the creative industry.	Zakhi Mkhize	Number	New KPI - No baselines	4 plans developed and evaluated to support the creative industry developed by 30 June 2026	1	2	3	4							**Linked** : 6.5.1 Number of plans developed and evaluated to support the creative industry.
			Sharon Ngcobo			All Wards	6.6.Percentage of programmes implemented to support, market and promote the local film industry.	Zakhi Mkhize	Percentage	100% achieved of SDBIP projects	100% of Programmes implemented to support, market and promote the local film industry by 30 June 2026	25%	50%	75%	100%						R927,000.00	**Linked** : 6.5.2 Marketing & Communications 6.5.3 Market Access and Audience Development 6.5.4 Development Programmes 6.5.5 Film Services
		6.6. Strategic Social infrastructure and legacy projects	Ernest Shozi				6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Zakhi Mkhize	Number	10	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit by 30 June 2026	3	5	7	10							**Linked**: PRG 6.6. Strategic Social infrastructure and legacy projects
							6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Zakhi Mkhize	Percentage	New KPI - No baselines	95% Expenditure on implementation of infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets by 30 June 2026	5%	10%	35%	95%					R207,290,000.00		**Linked** : PRG 6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets					6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Zakhi Mkhize	Number	16	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2026	4	8	12	16							**Linked :** PRG 6.7 Preservation and Management of Heritage Assets

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
												1st Quarter Planned Target	2nd Quarter Planned	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	Head: IGR				7.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Head: IGR	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2026	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
	7B. Create an efficient, effective and accountable administration	7.6 Provide strategic management and co-ordination support to the Mayor's office					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** 7.1.1.2 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	Muzi Sithole	LED1.21			7.2.1 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Muzi Sithole	Number	19679	16 977 work opportunities created for the 2025/26 financial year	4219	8438	12657	16977			**No 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.	Muzi Sithole	Number	8185	4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year	1020	2041	3062	4083			**Link** 7.1.1.3 Functional Expanded Public Works Programme
		7.8. Create a clean and accountable organisation	Jimmy Ngcobo	N/A	N/A	N/A	7.4.1.Percentage of the anti-corruption and human rights programme implemented	Jimmy Ngcobo	Percentage	103.21%	95% implementation of the anti-corruption and human rights programme during 2025/26 financial year	25%	45%	65%	95%			**Link** 7.1.1.4 Number of forensic investigations cases resolved 7.1.1.5 Percentage of the projects in the Human Rights and Good Governance Programme implemented
			Jimmy Ngcobo	N/A	N/A	N/A	7.5.1 Percentage of Case Management System procured for City Integrity and Investigation	Jimmy Ngcobo	Percentage	New KPI - No Baseline	50% procurement of Case Management System by 30 June 2026	13%	25%	38%	50%	10,257,000.00		**Link** 7.1.1.6 Percentage of Case Management System procured for City Integrity and Investigation
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making	Nirmala Govender				7.6.1 Functional Monitoring and Evaluation processes for the city	Nirmala Govender	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2025/26 financial year	17.85%	30%	69.28%	100%			**Link** 7.1.1.7 Finalised 2024/25 financial year's SDBIP in compliance with legislation 7.1.1.8 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.1.1.9 Number of final verified quarterly performance reports
Basic Service Delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	Bongumusa Zondo		N/A	City Wide	7.7.1 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Bongumusa Zondo	Number	New KPI - No Baseline	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2026	0	0	0	2			No link
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.			N/A	N/A	7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice	Bongumusa Zondo	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2026	25%	50%	75%	100%			**Link:** 7.1.1.15 Percentage progress in producing relevant data and analysis to inform policy and practise
					N/A	N/A	7.9.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Bongumusa Zondo	Percentage	100%	Council approved IDP By End of May 2026	10%	20%	40%	100%			**Link:** 7.1.1.16 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.4. Provide capacity building support to community.	Professor Mpilo Ngubane				7.10.1. Number of capacity building programmes provided for communities	Professor Mpilo Ngubane	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	3	5	5	7			7.1.1.19 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance	Professor Mpilo Ngubane	LED1.31			7.11.1 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention	Professor Mpilo Ngubane	Number	1838	2000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2026	500	1000	1500	2000			No Link
							7.12.1 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Professor Mpilo Ngubane	Number	15458	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2026	1 500	5 000	7 500	10 000			No Link
					I0032	10	7.13.1 Renovations / Support network (Renovation-Exhibition Training Centres)	Professor Mpilo Ngubane	Percentage	New KPI - No Baseline	90% completed by 30 June 2026	0%	30%	70%	90%		473,000.00	7.1.1.23 Renovations / Support network

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7B- Internal Audit and Risk Management

Plan Owner - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual Target for 2025/26	Resources Allocated for 2025/26 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to Lower Level
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	N/A	N/A	N/A	7.27. Percentage of internal audit projects completed as per approved plan	Mapule Radebe	Percentage	101.52%	90% of audits per approved plan completed by 30 June 2026	15%	30%	60%	90%			**Link** 7.1.27 Percentage of internal audit projects completed as per approved plan.
		7.14 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	N/A	N/A	N/A	7.28 Percentage of Enterprise Risk Management (ERM) programs implemented	Mapule Radebe	Percentage	128.66%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2025/26	27,77%	53,33%	76,66%	100%			**Link** 7.1.30 Percentage of Enterprise Risk Management Plan implemented 7.1.31 Percentage Business Continuity Management Annual Plan implemented. 7.1.32 Number of reports produced on emerging and materialised risks/ opportunities

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7C- Operations Management
Plan Owner - Executive Director Operations Management

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter					Links to lower level
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery	Linda Mbonami				7.29. A well-coordinated urban and regional management service delivery implemented	Linda Mbonambi	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2026	46.33%	62%	78.67%	100%		**Link:** 7.1.46. Facilitation and integration of service departments to improve service delivery accountability coordinated. 7.1.47. Socio economic conditions improved in
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				7.30. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	85%	Maintain 85% availability of fleet vehicles during the 2025/26 financial year	85%	85%	85%	85%		**Link:** 7.1.50. Optimal availability of fleet vehicles (excluding buses)
							7.31. Optimal availability of busses	Malcolm Joshua	Percentage	90%	Maintain 90% availability of buses during the 2025/26 financial year	90%	90%	90%	90%		**Link:** 7.1.51. Optimal availability of bus fleet
							7.32 Percentage implementation of City fleet Unit's capital projects	Malcolm Joshua	Percentage	New KPI	90% of City Fleet Unit's capital projects implemented by 30 June 2026	10%	15%	45%	90%		**Link:** 7.1.52. Percentage implementation of City fleet Unit's capital projects
			Lungelo Buthelezi		COOR2	10	7.33. Percentage Implementation of Chief Operations Office Cluster's Capital Projects	Lungelo Buthelezi		New KPI	100% of Chief Operations Office Cluster's Capital Projects implemented by 30 June 2026	0%	0%	10%	100%	R75,384,000.00	**Link:** 7.1.49 Percentage Implementation of COOs Capital Projects
			Linda Mbonami		ABM004A ABMT001	10	7.34. Percentage Implementation of Area Based Management Unit's Capital Projects	Lungelo Buthelezi		New KPI	100% of Area Based Management Unit's Capital Projects Implemented by 30 June 2026	25%	50%	75%	100%	R 3,951,000.00	**Link:** 7.1.48. Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects
	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana/ Afika Ndima		CP012A,CP007E,CP016A,CP011A, CP018BB,CP018AA	28,35,15, 110, 35,102	7.35. Percentage of Catalytic Projects implemented.	George Mohlakoana	Percentage	39%	87% of Catalytic Projects implemented by 30 June 2026.	44%	56%	70%	87%	R184,016,000.00	**Link:** 7.1.34. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 7.1.35. Percentage completion of Virginia airport Redevelopment 7.1.36. Giba Business Estate 7.1.37. Avoca Node Development (Phase 1, Upgrade of ONCR) 7.1.38. Avoca Node Development (Phase 2, Upgrade of ONCR/P585) 7.1.39. Oceans Mhlanga 7.1.40.Cornubia Boulevard WP6A Phase 1 7.1.41. Cornubia - Water Pipeline from Phoenix 1 to Blackburn Reservoir
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Mavuso TShabalala				7.36. Percentage of customer satisfaction achieved	Mavuso Tshabalala	Percentage	93%	85% of customer satisfaction achieved quarterly for the 2025/26 financial year	85%	85%	85%	85%		**Link:** 7.1.42. Percentage of Municipal Wide Customer Satisfaction Programmes implemented
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Mavuso TShabalala		GG2.31		7.37. Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Mavuso Tshabalala	Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2025/26 financial year	85%	85%	85%	85%		**Link:** 7.1.42. Percentage of Municipal Wide Customer Satisfaction Programmes implemented
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration		Mavuso TShabalala		R1098A / R1142A / R1,223 / R1,226		7.38. Percentage implementation of Sizakala Customer Services Unit's Capital projects	Mavuso Tshabalala	Percentage	New KPI - No baseline	90% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	0%	0%	0%	90%	1,883,000	**Link:** 7.1.45. Percentage Implementation of Sizakala Capital Projects

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

											Targets for 2025/26 SDBIP per Quarter						
National KPA	**SFA**	**IDP Programme**	**Programme owner**	**National Treasury Ref No.**	**Project code**	**Ward No.**	**Performance Indicator (Output level only)**	**Indicator owner**	**Unit of measure**	**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**
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	Sandile Mnguni	FM1.11			8.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Jabulani Dlamuka	Percentage	90% of capital budget spent by 30 June 2026	10%	15%	45%	90%			**Link:** 8.1.46 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11) (Expenditure)
			Sandile Mnguni				8.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget	Lihle Ndzelu	Percentage	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget by 30 June 2026	A	A	A	92%			**Link:** 8.1.6 Collection of outstanding debt (Revenue)
			Sandile Mnguni	LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Lihle Ndzelu	Percentage	90% of budgeted rates revenue collected by 30 June 2026	25%	60%	75%	90%			**Direct Link:** 8.1.8 Percentage of budgeted rates revenue collection (LED2.11) (Revenue)
			Sandile Mnguni	LED2.12			8.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Jabulani Dlamuka	Percentage	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2025/26 financial year	1.5%	3%	4.5%	6%			**Direct Link:** 8.1.51. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			Sandile Mnguni	LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Lihle Ndzelu	Percentage	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2025/26 financial year	85%	85%	85%	85%			**No link**
			Sandile Mnguni	FM3.11			8.6. Cash/Cost coverage ratio (FM3.11).		Ratio - number of days	Cash/Cost coverage of 30-60 days during the 2025/26 financial year	30 - 60 days	30 - 60 days	30 - 60 days	30 - 60 days			**Link:** 8.1.53 Cash/Cost coverage ratio (FM3.11)(Expenditure)
		8.2. Budget according to IDP priorities	Sandile Mnguni				8.7. Provide support on City's stategic budgeting process		Percentage	Compliant budget tabled at Council by 31 March 2026 (100%)	5%	30%	100%	100%			**Link:** 8.1.54 Provide support on city's strategic budgeting process (Expenditure)
			Sandile Mnguni				8.8. Gearing Ratio (Debt to Total income including grant income)		Ratio	Gearing ratio (Debt to Total income including grant income)of 20% by 30 June 2026	A	A	A	20%			**Link:** 8.1.55 Gearing Ratio (Debt to Total income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Sandile Mnguni				8.9. Issue 1 Supplementary Valuation Roll	Clive Munien	Yes/No	1 Supplementary Roll issued by 30 June 2026	A	A	A	Yes			**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
			Sandile Mnguni				8.10 Compile General Valuation Roll GV 2026	Clive Munien	Yes/No	General Valuation Roll compiled and published by 30 June 2026	A	A	A	Yes			**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
		8.5 Reduce Council Debts	Sandile Mnguni				8.11 Maintain an overall payment rate of Cash over Monthly billing	Jabulani Dlamuka	Percentage	93% collection rate maintained during the 2025/26 financial year.	93%	93%	93%	93%			**Link:** 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)
			Sandile Mnguni				8.12 Debt Coverage Ratio (No. of times)	Jabulani Dlamuka	Number of times	Debt coverage of 17.5 times for the 25/26 financial year	A	A	A	17.5 times			**Link:** 8.1.57 Debt Coverege Ratio (no. of times)

								Targets for 2025/26 SDBIP per Quarter						
Sandile Mnguni				8.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Jabulani Dlamuka	Percentage	100% of operating budget spent by 30 June 2026	25%	50%	75%	100%			**Link:** 8.1.47. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)
Sandile Mnguni	FM1.13			8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Lihle Ndzelu	Percentage	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	25%	50%	75%	100%			**No link**
Sandile Mnguni	FM1.14			8.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Lihle Ndzelu	Percentage	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	25%	50%	75%	95%			**No link**
Sandile Mnguni	FM1.21			8.16 Funded budget (Y/N) (Municipal) (FM1.21) - 2026/2027 Budget	Jabulani Dlamuka	Yes/No	Yes	N/A	N/A	YES	YES			**Link:** 8.1.48. Funded budget (Y/N) (Municipal) (FM1.21)
Sandile Mnguni	FM3.12			8.17 Current ratio (current assets/current liabilities)(FM3.12).	Jabulani Dlamuka	Ratio	'Current ratio of 1:1 for 2025/26 financial year	A	A	A	1:1			**Link:** 8.1.59 Current ratio (current assets/current Liabilities) (FM3.12) (Expenditure)
Sandile Mnguni	FM3.13			8.18 Trade payables to cash ratio (FM3.13).	Jabulani Dlamuka	Ratio	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	0.5	0.5	0.5			**Link:** 8.1.60 Trade payables to cash ratio (FM3.13) (Expenditure)
Sandile Mnguni	FM3.14			8.19 Liquidity ratio (FM3.14).	Jabulani Dlamuka	Ratio	Liquidity ratio of 0.3 for 2025/26 financial year.	0.3	0.3	0.3	0.3			**Link:** 8.1.61 Liquidity Ratio (FM3.14)
Sandile Mnguni	FM5.11			8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Jabulani Dlamuka	Percentage	55% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2025/26 financial year.	55%	55%	55%	55%			**Link:** 8.1.49. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
Sandile Mnguni	FM5.12			8.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Jabulani Dlamuka	Percentage	45% of total capital expenditure funded from capital conditional grantsby 30 June 2026.	A	A	A	45%			**Link:** 8.1.50. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
Sandile Mnguni	FM5.21			8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Jabulani Dlamuka	Percentage	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	A	A	A	17.00%			**No link**
Sandile Mnguni	FM5.22			8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Jabulani Dlamuka	Percentage	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year.	A	A	A	34%			**No link**
Sandile Mnguni	FM5.31			8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Jabulani Dlamuka	Percentage	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2025/26 financial year.	A	A	A	6%			**Link:** 8.1.52. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)
Sandile Mnguni	FM7.11			8.25 Debtors payment period (FM7.11).	Lihle Ndzelu	Days	Debtors payment period of 120 days maintained for 2025/26 financial year.	120 days	120 days	120 days	120 days			**Link:** 8.1.10 Debtors payment period (FM7.11) (Revenue)

										Targets for 2025/26 SDBIP per Quarter						
		Sandile Mnguni	FM7.12			8.26 Collection rate ratio. (FM7.12).	Lihle Ndzelu	Percentage	'Collection rate of 83% maintained for 2025/26 financial year.	83%	83%	83%	83%			**No link**
8B. Sound financial management & reporting	8.16 Effective, efficient and economical Supply Chair Management	Sandile Mnguni	LED3.31			8.27 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Sbo Ncube	Days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2025/26 financial year	120 days	120 days	120 days	120 days			**Link:** 8.1.43 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
		Sandile Mnguni	FM6.12			8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	Sbo Ncube	percentage	100% of awarded tenders (over R750K), published on the Municipality's website for 2025/26 financial year	100%	100%	100%	100%			**Link:** 8.1.40 Percentage of awarded tenders (over R750K), published on the municipality's website (FM6.12) (SCM)
		Sandile Mnguni	FM6.13			8.29 Percentage of tender cancellations (FM6.13)	Sbo Ncube	percentage	10% of tender cancellations maintained during the 2025/26 financial year	10%	10%	10%	10%			**Link:** 8.1.41 Percentage of tender cancellations (FM6.13) (SCM)
		Sandile Mnguni	LED1.11			8.30 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Jabulani Dlamuka	Percentage	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area maintained during the 2025/26 financial year	12%	12%	12%	12%			**Link:** 8.1.42 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municial area (LED1.11) (SCM)
8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Sandile Mnguni				8.31 Submit annual Financial statements in compliance with MFMA for 2024/2025	Jabulani Dlamuka	Yes/No	Annual Financial Statement (AFS) submitted by 31 August 2025. (Yes)	Yes	Yes	Yes	Yes			**Link:** '8.1.65 Submit Annual Financial Statements in compliance with MFMA for the previous finaical year (Expenditure)
		Sandile Mnguni				8.32 Obtain an unqualified Audit opinion	Jabulani Dlamuka	Yes/No	Obtain an unqualified audit opinion for the prior financial year 2024/2025 (yes)	A	A	Yes	Yes			**Link:** 8.1.66 obtain an unqualified audit opinion (Expenditure)
	8.14. Payment of all creditors and verification of SCM procedures	Sandile Mnguni	LED3.32			8.33 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Jabulani Dlamuka	Percentage	85% of creditors paid within 30 days from date of receipt of invoice during 2025/26 financial year.	85%	85%	85%	85%			**Link:** 8.1.68 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission (LED3.32) (Expenditure)
		Sandile Mnguni	FM4.31			8.34 Creditors payment period (FM4.31).	Jabulani Dlamuka	Days	Creditors payment period of 30 days maintained during 2025/26 financial year.	30 days	30 days	30 days	30 days			**Link:** 8.1.67 Creditors payment period (FM4.31) (Expenditure)
		Sandile Mnguni	FM2.21			8.35 Cash backed reserves reconciliation at year end (FM2.21).	Jabulani Dlamuka	Percentage	100% Cash backed reserves reconciliation by 30 June 2026	A	A	A	100%			**Link:** 8.1.69 Cash backed reserves reconcilliation at year end (FM2.21) (Expenditure)
8C. Value for money	8.19. Effective and efficient processes	Sandile Mnguni				8.36 Number of repeat city wide audit findings (GG3.11).	Similo Mbongwe	Number	0 repeat findings for the prior financial year	A	A	A	0			**Link:** 8.1.29 Number of repeat audit findings (GG3.11) (Internal Control)
		Sandile Mnguni				8.37 Percentage reduction of irregular Expenditure	Jabulani Dlamuka	Percentage	95% reduction of irregular expenditure incrementally from baseline of 2019/20 financial year	A	A	A	95%			**No link**
	8.21 Sound Financial Controls and management of municipal finances	Sandile Mnguni				8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Jabulani Dlamuka	Percentage	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year.	A	A	A	0%			**No link**

										Targets for 2025/26 SDBIP per Quarter						
			Sandile Mnguni				8.39 Percentage elimination of Fruitless and wasteful expenditure	Jabulani Dlamuka	Percentage	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019/20 financial year	A	A	A	25%			**No link**
			Sandile Mnguni				8.40 Percentage implementation of Finance Cluster Capital projects	Sandile Mnguni	Percentage	90% implementation of Finance Cluster Capital projects for the 2025/26 financial year	10%	15%	25%	90%	317,341,000.00		**Link:** 8.1.20. Percentage implementation of Revenue Unit's capital projects 8.1.31 Percentage implementation of Internal Control Unit's capital projects 8.1.45 Percentage implementation of Supply Chain Management Unit's capital projects 8.1.70 Percentage implementation of Expenditure Unit's capital projects
							8.41 Percentage of water meters read according to the schedule		Percentage	80% of water meters read according to the schedule	80%	80%	80%	80%			
							8.42 Percentage of electricity meters read according to the schedule		Percentage	80% of electricity meters read according to the schedule	80%	80%	80%	80%			

Annexure A - MFMA Circular 88 Output Indicators

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target 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
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity		EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Veer Ramnarain	Percentage	45.00%	Nil target Due to system limitations. This is in line with Addendum 4, section 4.2 incomplete data and systems limitations. The municipality does not have an outage management system to correctly report in this indicator. Currently the municipality is using a manual system to record the restoration times which has proven to be inaccurate. The municipality is in the process of securing budget to procure an Outage Management System (OMS). Data will only be available once the system has been procured and implemented.	Nil target	Nil target	Nil target	Nil target		
				HS1.32		3A.34 Number of informal settlements upgraded to Phase 2 (HS1.32)	Lawrence Pato	Number		0 There is no output in the 2025/26 financial year. While there are a number of prerequisites for achieving phase 2, some of these milestones are only achieved over the MTREF period, even longer in exceptional cases. Hence the challenge in reporting on one project that may have several milestones achieved over multiple years. The SPLUMA approval contributing to project development of Phase 2 will only be achieved in 2026/27 financial year. This is in lline with MFMA Circular 88 Addendum 4 paragraph 3.3(a). Due to these challenges, National Treasury and National Department of Human Settlements are reviewing this indicator.	0	0	0	0		
				HS2.21		3A.35 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Lawrence Pato	Number		Nil target System limitation as the City cannot determine residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll. The valuation roll does not explicitly provide a clear indication as to which properties are subsidised.Systems will be put in place in consultation with Finance: Valuations Department to identify residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll. This amendment is in line with Addendum 4, section 4.2 incomplete data and systems limitations.	Nil target	Nil target	Nil target	Nil target		
				TR6.13		3A.46 KMs of new municipal road network (TR6.13)	Gugu Ngubane	KM		0 KMs of new municipal road lanes built by 30 June 2026 These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. However they are zero targeted because at this time the municipality does not intend to increase the operating cost or maintenance demands associated with these indicators.	0	0	0	0		
	3B. Address community service backlogs			TR5.11		3B.3 Number of scheduled public transport access points added (TR5.11)	Nelisiwe Zama	Number		0 (There is no new infrastructure, therefore access points remain constant for a while).	0	0	0	0		
				WS3.11		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)	Sibusiso Vilane	%	60%	Nil Target. The Unit wil not be reporting on this KPI based on System limitation. This is in line with Addendum 4, section 4.2 incomplete data and systems limitations.	Nil target	Nil target	Nil target	Nil target		

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target 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
				WS3.21		3A.4 Percentage of Callouts responded to within 48 hours (water)	Sibusiso Vilane	%	80%	Nil Target.The Unit wil not be reporting on this KPI based on System limitation. This is in line with Addendum 4, section 4.2 incomplete data and systems limitations.	Nil target	Nil target	Nil target	Nil target		

Annexure B1 - EThekwini Municipality - Outcome Indicators

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE1.1	EE1.1. Percentage of households with access to electricity	Percentage	New KPI - no baseline	68.85%	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.5	EE3.5 Average System Interruption Duration Index	Minutes of interruption per KVA served	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.6	EE3.6 Average System Interruption Frequency Index	Number	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	10.9% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Meet infrastructure and household service needs and backlogs	EE4.5	Municipal electricity consumption per 10 000 of the population	kWh:person	New KPI - no baseline		3.7. Address Infrastructure backlogs: Electricity
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	752103 tonnes per capita	0.33 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	160524.49 tonnes per capita	0.049 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV3.1	ENV3.1 Percentage of households with basic refuse removal services or better	Percentage	New KPI - no baseline	95%	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV3.2	ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	Percentage	1.10%	0 (Currently being determined)	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV5.2	ENV5.2 Recreational water quality (inland)	Percentage	46.70%	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Strategic and Sustainable Budgeting	FM1.1	FM1.1 Percentage of expenditure against total budget	Percentage	90.50%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.1	Percentage of total operating revenue to finance total debt	Percentage	19%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.2	Percentage change in cash backed reserves reconciliation	Percentage	15.70%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM3.1	Percentage change in cash and cash equivalent (short term)	Percentage	8.60%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.2	Percentage of total operating expenditure on remuneration	Percentage	24.90%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	FM4.3	Percentage of total operating expenditure on contracted services	Percentage	12.30%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	Percentage	1.60%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.2	Percentage change of renewal/upgrading of existing Assets	Percentage	8.80%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	Percentage	53.80%	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Percentage	27.40%	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.2	Percentage of Revenue Growth excluding capital grants	Percentage	9.60%	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.3	Percentage of net operating surplus margin	Percentage	4.90%	0 (Currently being determined)	8.5. Reduce Council Debts
Meet infrastructure and household service needs and backlogs	HS1.1	HS1.1 Percentage of households living in adequate housing	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	%	1.30%	86.00%	3.1. New Integrated housing development
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Percentage of residential properties in the subsidy market	Percentage	Rateable residential properties as a percentage of total households (471191rateable properties in the Municipal Valuation Roll)	Target cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	HS2.3	HS2.3 Percentage of households living in formal dwellings who rent	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	54.2 % utilisation rate of community halls	30%	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	5979.02	10500	6.6. Strategic Social infrastructure and legacy projects

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage	6.9	0.1%	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS1.1	WS1.1 Percentage of households with access to basic sanitation	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS2.1	WS2.1 Percentage of households with access to basic water supply	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages	692.43 blockages per km of sewer	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of mains failures	630.47 water mains failures per km of water main	35.91	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	9.90 water service interruptions	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	Percentage of tested samples	72.6% compliance with SANS241	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of tested samples	73.7% waste water compliance	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	54.4% water loss	46% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	1120.76	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water	Number of litres per capita per day	238 litres per capita per day	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	0.10%	4.50%	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Promoting the Safety of Citizens	FD1.1	FD 1.1 Number of fire related deaths per 100 000 population	Number	Shared Indicator	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Promoting the Safety of Citizens	FD1.2	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	Number	Shared Indicator	0 (Currently being determined)	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services
Promoting the Safety of Citizens	FD2.1	FD2.1 Disaster Management Centre Readiness	Number	New KPI - no baseline		
Promoting the Safety of Citizens	FD2.2	Fire Services function in accordance with prescribed requirements	Number	New KPI - no baseline		
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	90.9% of skills development levy recovered	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	66.7% of days in the year	60%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	99.1% of ward committees are functional	50%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	Percentage	15.7% attendance rate by Traditional leaders	40%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG2.3	GG2.3 Protest incidents reported per 10 000 population	Number	Shared Indicator	0 (Currently being determined)	7.6 Provide strategic management and co-ordination support to the Mayor's office
Sound financial management & reporting	GG 3.1	GG 3.1 Audit Opinion	Qualitative audit result	New KPI - no baseline	Unqualified audit opinion	8.13. Completion of Financial Statements

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	84.4% average attendance rate by Councillors at Council meetings	80%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	Number	Shared Indicator	(0) Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation

Annexure B2 - EThekwini Municipality - Compliance Indicators

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C1	Number of signed performance agreements by the MM and section 56 managers:	Number	8
GG	C2	Number of Executive Committee or Mayoral Executive meetings held	Number	6
GG	C3	Number of Council portfolio committee meetings held	Number	8
GG	C4	Number of MPAC meetings held	Number	3
GG	C5	Number of recognised traditional leaders within your municipal boundary	Number	17
GG	C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Number	6
GG	C7	Number of formal (minuted) meetings - to which all senior managers were invited- held	Number	4
GG	C8	Number of councillors completed training	Number	144
GG	C9	Number of municipal officials completed training	Number	9714
GG	C10	Number of work stoppages occurring	Number	5
GG	C11	Number of litigation cases instituted by the municipality	Number	31
GG	C12	Number of litigation cases instituted against the municipality	Number	139
GG	C13	Number of forensic investigations instituted	Number	441
GG	C14	Number of forensic investigations concluded	Number	507
GG	C15	Number of days of sick leave taken by employees	Number	46229.87
GG	C17	Number of temporary employees employed	Number	3425
GG	C18	Number of approved demonstrations in the municipal area	Number	New KPI - no baseline
GG	C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	3

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
ENV	C20	Number of permanent environmental health practitioners employed by the municipality	Number	19
GG	C21	Number of approved environmental health practitioner posts in the municipality	Number	19
GG	C22	Number of Council meetings held	Number	17
GG	C23	Number of disciplinary cases for misconduct relating to fraud and corruption	Number	23
GG	C24	Number of council meetings disrupted	Number	0
GG	C25	Number of protests reported	Number	38
GG	C26	R-value of all tenders awarded	Rand	R 1,504,184,877.99
GG	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	53
GG	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	R 744,989,321.76
GG	C29	Number of approved applications for rezoning a property for commercial purposes	Number	11
GG	C41	Number of approved engineer posts in the municipality	Number	56
GG	C42	Number of registered engineers employed in approved posts	Number	56
GG	C43	Number of engineers employed in approved posts	Number	56
GG	C44	Number of disciplinary cases in the municipality	Number	385
GG	C45	Number of finalised disciplinary cases	Number	71
ENV	C46	Number of approved waste management posts in the municipality	Number	2211
ENV	C47	Number of waste management posts filled	Number	2211
HS	C52	Number of maintained sports facilities	Number	342
HS	C53	Square meters of maintained public outdoor recreation space	Number	0

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
HS	C54	Number of municipality-owned community halls	Number	181
HS	C55	Number of housing recipients issued with title deeds	Number	1056
EE	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	0
EE	C58	Total non-technical electricity losses in MWh (estimate)	MWh	170894
EE	C59	Number of municipal buildings that consume renewable energy	Number	4
WS	C60	Total number of sewer connections	Number	487441
WS	C61	Total number of chemical toilets in operation	Number	2400
WS	C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	143122
WS	C63	Total volume of water delivered by water trucks	Volume	3614762
TR	C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	R 390,162,843.67
TR	C65	Total number of scheduled public transport access points	Number	2258
TR	C66	Number of passenger trips on scheduled municipal bus services	Number	720944
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	103
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	22283
LED	C71	Number of procurement processes where disputes were raised	Number	13
FD	C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	25/07/2024
FD	C73	Number of structural fires occurring in informal settlements	Number	221
FD	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	1616
FD	C75	Number of people displaced within the municipal area	Number	22283

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
LED	C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	5000
LED	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Rand	R 1,008,987,200.33
LED	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Rand	R 311,675,443.66
LED	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Rand	R 1,504,184,877.99
LED	C80	Date of the last Council adopted Development Charges policy	Date	26/04/2023
LED	C81	Number of new business license applications	Number	737
LED	C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	New KPI - no baseline
LED	C83	Number of building plans approved after first review	Number	234
LED	C84	Number of building plans submitted for review	Number	2976
LED	C85	Number of business licenses renewed	Number	113
LED	C86	Number of households in the municipal area registered as indigent	Number	924690
LED	C87	Number of firms in the formal sector split across 1-digit SIC codes	Number	New KPI - no baseline
LED	C88	Number of businesses registered with the South African Revenue Service within the municipal area	Number	New KPI - no baseline
GG	C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Number	New KPI - no baseline
ENV	C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	Date	30/06/2022
ENV	C91	Date of the last Climate Change Response Implementation Plan tabled at Council	Date	30/06/2022
GG	C92	Number of agenda items deferred to the next council meeting	Number	159
FM	C93	Number of awards made in terms of SCM Reg 32	Number	9
FM	C94	Number of requests approved for deviation from approved procurement plan	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
FM	C95	Number of residential properties in the billing system	Number	New KPI - no baseline
FM	C96	Number of non-residential properties in the billing system	Number	New KPI - no baseline
FM	C97	Number of properties in the valuation roll	Number	561963
HS	C98	Number of building plan applications approved	Number	3780
EE	C99	Number of electricity connection applications received	Number	17073
GG	C100	Quarterly salary bill of suspended officials	Rand	R 1,600,861.00
GG	C101	Number of dismissals for fraud and corruption	Number	0
ENV	C102	Number of incidents of improper disposal of medical waste responded to by the municipality	Number	New KPI - no baseline
ENV	C103	Number of notifiable medical condition investigations following the prescribed protocols	Number	New KPI - no baseline
ENV	C104	Number of foodborne disease outbreak investigations following the prescribed protocols	Number	New KPI - no baseline
EE	C105	Installed capacity of approved embedded generators on the municipal distribution network	MVA	28.13MVA
	Q2	Has the IDP been adopted by Council by the target date?	Yes/ No	N/A
GG	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	N/A
GG	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Number	N/A
	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	N/A
	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	N/A	N/A
	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes/ No	N/A
	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	N/A
	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	N/A

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	N/A
	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	N/A	N/A
GG	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	N/A	N/A
GG	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/A	N/A
GG	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	N/A
GG	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	N/A

Annexure C - Internal Crosscutting Indicators

Sector	National KPA	SFA	IDP Programme	Programme owner	Performance Indicator	Unit of measure	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter			
								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		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%
			8.13. Completion of Financial Statements		2. Obtain an unqualified audit opinion	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)	A	A	Yes	Yes
					3. Number of Unit's repeat audit findings (GG3.11)	Number	Zero repeat findings for the 2024/25 financial year.	A	A	0	0
					4. Percentage of Capital projects with approved procurement plans	Percentage	100% Capital projects with approved procurement plans	20%	50%	100%	100%
					5. Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.	Percentage	100% completion of procurement for the 2025/2026 financial year	100%	100%	100%	100%