Municipal name: EThekwini Municipality

SDBIP 2026 - 27

Plan 1 - Municipal Planning

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026-27 SDBIP per Quarter				Total Capital Budget allocated	Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1.1. Percentage achievement of milestones to review annual spatial development framework in compliance with SPLUMA	Percentage	100%	100% achievement of milestones to review annual spatial development framework in compliance with SPLUMA	20%	45%	75%	100% Reviewed Annual Spatial Development Framework submitted for council adoption timeously (SDF)		1.1.1. Percentage achievement of milestones to review annual spatial development framework in compliance with SPLUMA
		1.2 Ensure the long term sustainability of the natural resource base	ENV4.11			1.2. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.17%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2026/27 financial year.	A	A	A	37%		**No Link**
			ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.25%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2026/27 financial year.	A	A	A	7%		**No Link**
			HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Number of days	13 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2026/27 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)	Number of days	23 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2026/27 financial year.	40 days	40 days	40 days	40 days		**No Link**
				S7001D	10	1.6 Percentage completion of Giba Valley RoW Access Road	Percentage	100%	100% completion of the Giba Valley RoW Access by 30 June 2027	10%	20%	40%	100%	R 1,400,000.00	1.4.4. Percentage completion of Assagay Ecology Base (Ecological services depot)
		1.7 Manage and regulate the built environment				1.7 Percentage of building inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2026/27 financial year.	100%	100%	100%	100%		1.3.1 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	Number	320	Ten (10) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2027	2	4	6	10		1.3.2 Number of problem buildings Identified, facilitated, profiled, monitored and turned around.
						1.9 Percentage of Planning assessments for building plan applications responded to within 30 days	Percentage		75% achievement of Planning Assessments(PA) for building plan applications responded to within 30 days	75%	75%	75%	75%		**Link:** KPI 1.3.5 Average number of days taken to process Planning Assessments (PA) for building plan applications
	1B Climate Response Planning	1.10. Develop and implement a Municipal Climate Response Programme			City Wide	1.10 Percentage achievement of milestones to produce Durban Climate Change strategy Annual report.(DCCS)	Percentage	100%	100% achievement of milestones to produce an annual report on the implementation of the DCCS	25%	50%	75%	100%		1.4.1 Percentage achievement of milestones to produce Durban Climate Change strategy Annual report.(DCCS)
						1.11 Percentage achievement of milestones to produce the annual greenhouse gas emissions inventory report.	Percentage	100%	76% achievement of milesones to produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2027	17%	37%	67%	76%		1.4.2 Percentage achievement of milestones to produce the annual greenhouse gas emissions inventory report.

				T7145C	W062, W063,W073	1.12 Manage the implementation of the Energy Effeciency Demand Side Magement programmes.	Percentage	100%	100% of planned Energy Management System and energy efficiency retrofit outputs implemented against the approved 2026/27 municipal Energy Efficiency Programme Implementation Plan, comprising: installation of an Energy Management System in 7 municipal facilities, lighting retrofits in 3 municipal facilities, and conversion of 600 high-pressure sodium (HPS) streetlights to LED technology	37%	67%	80%	100%	R 8,400,000.00	**Link:** KPI 1.4.3 Manage the implementation of the Energy Efficiency and Demand Side Management Programme
				S7007C	W103	1.13 Percentage completion of Assagay Ecology Base (Ecological services depot)	Percentage	New KPI - no baseline	70% completion of the Assagay Ecology Base Depot by 30 June 2027	50%	57%	67%	70%	R 4,242,000.00	1.4.4. Percentage completion of Assagay Ecology Base (Ecological services depot)
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			Various Wards	1.14 Number of initiatives implemented to strengthen economic intelligence, strategic economic framework and industrialisation.	Number	108%achieved of SDBIP projects	16 initiatives implemented to strengthen Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2027.	4	8	12	16		**Link:** 1.14.1.1. Number of Economic Development and Growth in a Ethekwini Data stories produced. 1.14.1.2.Number of EDGE Seminars/ events held. 1.14.1.3. Number of quarterly reports produced on the state of the economy.
					Various Wards	1.15 Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	18400	8856 jobs created through capital projects by 30 June 2027.	1328	3983	6638	8856		**Link:** 1.15.1. Number of jobs created through the municipality's local economic development initiatives including capital projects
	2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing			All Wards	1.16 Number of initiatives undertaken to attract Foreign Direct Investment (FDI).	Number	97% achieved of SDBIP projects	10 initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2027.	1	4	7	10		**Link:** 1.16.1. Number of key source market platforms utilised to market Durban as an investment destination 1.16.2 Number of DBN marketing initiatives implemented in collaboration with identified partnerships. 1.16.3 Number of outbound missions held on targeted investment attraction.
		2.4 Investment Facilitation and Servicing			All Wards	1.17 Number of initiatives undertaken to promote Domestic Investment.	Number	100% achieved of SDBIP projects	5 initiatives undertaken to promote Domestic Investment by 30 June 2027.	1	2	4	5		**Link:** 1.17.1.Number of investors supported through investor retention implementation 1.17.2.Number of Investment Climate Survey report produced
		2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors			Various Wards	1.18 Percentage achievement of targets to support eThekwini economic sectors in order to promote economic growth and job creation.	Percentage	100% achieved of SDBIP projects	100% achievement of targets to support eThekwini economic sectors in order to promote economic growth and job creation on by 30 June 2027.	10%	21%	31%	100%		**Link:** 1.18.1. Percentage of Maritime Sector Development programmes implemented 1.18.2. Percentage of eThekwini Furniture Cluster Development Programmes to support the development and growth of the sector Implemented. 1.18.3. Number of SMMEs supported in KwaMashu Furniture Incubator 1.18.4. Number of people trained in KwaMashu Furniture Incubator 1.18.5. Number of workshops/trainings provided on leather and Footwear 1.18.6. Number of Markert access initiatives provided to SMMEs on Leather and Footwear 1.18.7. Percentage of Clothing and Textile Sector Development Programmes implemented 1.18.8. Number of entrepreneurs supported with Green skill training 1.18.9. Number of Waste pickers integrated 1.18.10. Number of green businesses Incubated 1.18.11. Number of Buy back centre supported 1.18.12. Percentage of RND -Research and development or green innovation explored 1.18.13. Number of companies benefited on Industry Connect Portal and Industry Revitalisation programme.

	2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		S6002FA	26	1.19 Percentage of Urban Renewal projects implemented.	Percentage	60% achieved of SDBIP projects	60% of Central Beachfront refurbishment project implemented by 30 June 2027	10%	35%	45%	60%	R 5,724,000.00	1.23.1.Percentage of central beachfront refurbishment project implemented.
		2.8. Promoting Investment in Priority Nodes and Corridors		S1029CC,S1195ICC,S1124A,S1124A,S1173D,	4,28,35,108,91,104,42,102	1.20 Percentage completion infrastructure projects is successfully implemented in support of entities within priority nodes	Percentage	75% achieved of SDBIP projects	75% of the total value of local economic development infrastructure projects is successfully implemented by 30 June 2027.	11%	19%	49%	75%	R 20,997,000.00	1.24. Percentage completion infrastructure projects is successfully implemented in support of entities within priority nodes
		2.9 Ensuring township development		S1148F,S1041F	47,91	1.21 Percentage completion of local economic development township projects is successfully implemented through grant funding.	Percentage	88% achieved of SDBIP projects	78% of the value of local economic development township projects is successfully implemented through grant funding by 30 June 2027.	52%	61%	69%	78%	R 103,168,000.00	1.25. Percentage completion of local economic development township projects is successfully implemented through grant funding.
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion			Various wards	1.22 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	100% of programmes implemented through the facilitation of industry skills and economic inclusion.	29%	53%	78%	100%		**Link:** 1.22.1 Number of empowerment initiatives conducted 1.22.2. Percentage of Fashion Development Program initiatives implemented 1.22.3. Number of initiatives undertaken for Creative Arts Development Program 1.22.4.Number of under performing contractors supported with construction development program. 1.22.5 Percentage of Tourism Development Program initiatives undertaken
		2.11 Managing the Informal Economy		S3055B,S4055B,S4027Z2,S4112A,S4114A,S4115A	28,76,32,61,4,70,61,26,28,73,28	1.23 Percentage of projects implemented to support the informal economy.	Percentage	76% achieved of SDBIP projects	86% of projects implemented to support the informal economy by 30 June 2027	35%	51%	68%	86%	R 14,418,000.00	**Link:** 1.23.1. Percentage of infrastructure support and development to informal trade provided. 1.23.2. Percentage of BOVINE HEAD SHELTER constructed. 1.23.3. Percentage of Tongaat Market building refurbished. 1.23.4.Percentage of Warwick English Market refurbished 1.23.5.Percentage of Mansel Rd Market Refurbished 1.23.6.Percentage of Chatworth Fragrance Market building refurbished 1.23.7.Percentage of Early Morning Market building refurbished
			LED 3.12		Various wards	1.24 Average time taken to finalize trading permits	Days	42 days	21 days taken to finalise informal trade permit applications for the 2026/2027 financial year	21 Days	21 Days	21 Days	21 Days		**Link:** 1.24 1. Average time taken to finalize trading permits
		2.12 Managing the Bulk Fresh Produce Market			32	1.25 Number of days availability for Fresh Produce Market trading platform.	Number	300 trading days	299 days availability for Fresh Produce Market trading platform during 2026/27 financial year.	77	153	225	299		**Link:** 1.25.1. Number of days availability for Fresh Produce Market trading platform.

		2.13 Enterprise Development		S3030AA,S3030BB,S3030CC	Various wards	1.26 Percentage of programmes implemented to support enterprise development	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development by 30 June 2027.	26%	53%	81%	100%	R 7,323,000.00	**Link:** 1.26.1. Number of SMMES capacitated through Enterprise Development and Business Linkages programme 1.26.2. Number of SMMEs provided with access to market through Enterprise Development and Business Linkages programme 1.26.3. Number partnership formed with private and public entities for development of SMMEs 1.26.4. Percentage Support Services to Small Enterprises and Cooperatives provided
				S3118B	5	1.27 Percentage of agribusiness projects implemented.	Percentage	100% achieved of SDBIP projects	100% of agribusiness projects implemented by 30 June 2027	10%	38%	65%	100%	R 8,243,000.00	**Link:** 1.27.1. Number of farmers benefiting from the Farmer Skills and Enterprise Development Programme (Three Year Programme) 1.27.2. Percentage of establishment of Seed Bank and Hemp Trials in eThekwini. 1.27.3. Number of Farmers onboarded and supported through Tshalanathi Programme. 1.27.4. Number of SMME's funded by Land Bank 1.27.5. Percentage completion of the Cato Ridge Chicken Houses Refurbishment Project
		2.14 Review Business License regulatory framework and processes	LED3.11		Various wards	1.28 Average time taken to finalise business license applications (LED3.11)	Days	30 days	21 days taken to finalise business license applications for the 2026/2027 financial year	21 Days	21 Days	21 Days	21 Days		**Link:** 1.28.1 Average time taken to finalize licenses
				S3039A,S8022G,S8043A	32	1.29 Percentage of Bulk Market projects implemented	Percentage	40% achieved of SDBIP projects	100% of Bulk Market projects implemented by 30 June 2027	33%	70%	83%	100%	R 9,333,000.00	**Link:** 1.29.1. Percentage of Durban Fresh Produce Market Replacement of Substation 1.29.2. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 1.29.3. Percentage of CCTV Camera installation
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing			Various wards	1.30 Percentage implementation of the tourism support plan to create: - global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region	Percentage	102% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2027	25%	49%	74%	100%		**Link:** 1.30.1. Number of city precincts and national source Markert with brand Marketing placements implemented 1.30.2 Percentage implementation of Durban Tourism Business Tourism Awards 1.30.3. Number of tourism socio economic impact assessments conducted seasonally 1.30.4. Number of reports produced on Durban digital platforms visits globally to enhance the perception of Durban as a tourism destination online/web. 1.30.5. Number of national, regional, and international radio, television, and print media communication placements implemented. 1.30.6. Number of global marketing initiatives undertaken in UK, Europe and Americans Markets. 1.30.7. Number of global marketing initiatives undertaken in Asia, Australia and Middle East 1.30.8. Number of global marketing initiatives undertaken in Africa (i.e. South Africa, and SADC) 1.30.9. Percentage of commitments set with CTOs implemented 1.30.10. Number of Tourism Awareness sessions conducted.
					10	1.31 Percentage procurement for the One Double Decker Bus by City Fleet.	Percentage	New KPI-No baseline	100% Sourcing of one (1) double decker bus through City Fleet by 30 June 2027 in line with procurement plan timelines.	25%	50%	75%	100%		**Link:** 1.31.1. Percentage procurement for the One Double Decker Bus by City Fleet.

Municipal name: EThekwini Municipality
SDBIP 2026/27
Plan 2 - ICC
Plan Owner - TB Mbhele

Sector	National KPA	SFA	IDP Programme		Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Resources Allocated for 2026/27 SDBIP				Total Capital Budget allocated for 2026/27 SDBIP						Links
														1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target							
International Convention Centre	Local Economic Development	2.1G: A vibrant tourism destination that celebrates cultural and creative endowments	2.1 ICC		Lindiwe Rakharebe				2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	R7bn	R7,2bn economic impact contributed to the GDP for the 2026/27 financial year.	N/A	N/A	N/A	R7,2bn	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								2.2.1 Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	12,464	13 000 jobs created through Durban ICC's operations by 30 June 2027.	N/A	N/A	N/A	13,000	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								2.3.1 Number of national and international delegate days realised through the Durban ICC's operations	Lindiwe Rakharebe	Number	New KPI-No baseline	800 000 national and international delegate days achieved through the Durban ICC's operations by 30 June 2027.	N/A	N/A	N/A	800,000	R35,000.00	R35,000.00	R35,000.00	R35,000.00	R0.00	R140,000.00	**No Link**
International Convention Centre	Local Economic Development								2.4.1 ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2027 (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 9001 accreditation certificate retained.
International Convention Centre	Local Economic Development								2.5.1 ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2027 (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 14001 accreditation certificate retained.
International Convention Centre	Local Economic Development								2.6.1 ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2027 (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 22000 accreditation certificate retained.
International Convention Centre	Local Economic Development								2.7.1 ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2027 (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 ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development								2.8.1Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	Yes	Yes	R300,000.00	R300,000.00	R300,000.00	R300,000.00	R0.00	R1,200,000.00	**Directly linked:** 2.8.1 Tourismive Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development								2.9.1 Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.34%	95% of the maintenance tasks completed by 30 June 2027 in line with the approved maintenance schedule.	24%	48%	71%	95%	R1,500,000.00	R1,500,000.00	R1,500,000.00	R1,500,000.00	R0.00	R6,000,000.00	**Directly linked:** 2.9.1 Percentage of Durban ICC facilities maintenance tasks completed.
International Convention Centre	Local Economic Development								2.10.1 Percentage of the approved Corporate Social Investment budget(i.e. cash and non-cash) spent.	Lindiwe Rakharebe	Percentage	91%	90% of the Corporate Social Investment budget (i.e.cash and non-cash) spent by 30 June 2027.	N/A	N/A	N/A	90%	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Directly linked:** 2.10.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.
International Convention Centre	Local Economic Development								2.11.1 Percentage of quarterly customer satisfaction achieved.	Lindiwe Rakharebe	Percentage	New KPI-No baseline	95% achievement on the quarterly customer satisfaction reports for 2026/27 financial year	95%	95%	95%	95%							**Directly linked:** 2.11.1 Percentage of Municipal Wide Customer Satisfaction Programmes implemented.
International Convention Centre	Financial Viability and Sustainability								2.12.1 Contain operating expenditure to within the approved budget for the 2026/27 financial year.	Lindiwe Rakharebe	Percentage	Yes	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Directly linked:** 2.12.1 Cost Containment measures on operating expenses implemented within budget.
International Convention Centre	Financial Viability and Sustainability								2.13.1 Achieve an operating profit before tax, depreciation, accounting adjustments and rates equal to or in excess of the approved budget for the 2026/27 financial year.	Lindiwe Rakharebe	Percentage	No	Operating profit variance for the 2026/27 financial year ≥ -0% when compared to the approved budgeted operating profit.	Operating profit variance for the 2026/27 financial year ≥ -0% when compared to the approved budgeted operating profit.	Operating profit variance for the 2026/27 financial year ≥ -0% when compared to the approved budgeted operating profit.	Operating profit variance for the 2026/27 financial year ≥ -0% when compared to the approved budgeted operating profit.	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	**Directly linked:** 2.13.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
International Convention Centre	Financial Viability and Sustainability								2.14.1 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 2026/27 financial year (Yes).	Yes	Yes	Yes	Yes	R30,000.00	R30,000.00	R30,000.00	R30,000.00	R0.00	R120,000.00	**Directly linked:** 2.14.1 90 days of cash cover maintained.
International Convention Centre	Financial Viability and Sustainability								2.15.1 Achieve sales pipeline coverage of at least 50% of the approved sales budget for the next three (3) months	Lindiwe Rakharebe	Percentage	121.29%	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	R500,000.00	R350,000.00	R100,000.00	R100,000.00	R0.00	R1,050,000.00	**Directly linked:** 2.15.1 Monitor sales pipeline for one quarter at a time.
International Convention Centre	Financial Viability and Sustainability								2.16.1 Achieve the quarterly budgeted revenue target as per the approved budget.	Lindiwe Rakharebe	Yes/No	New KPI-No baseline	Quarterly revenue achieved equal to or in excess of the approved revenue budget.	Yes	Yes	Yes	Yes	R80,000.00	R80,000.00	R80,000.00	R80,000.00	R0.00	R320,000.00	**No Link**
International Convention Centre	Governance and Compliance								2.17.1 Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	100%	90% of risk register treatment plans completed by 30 June 2027.	20%	40%	60%	90%					R0.00		**Directly linked:** 2.17.1 Percentage of risk register treatment plans completed.

International Convention Centre	Governance and Compliance								2.18.1 Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2026.	N/A	Yes	Yes	Yes					R0.00		**Directly linked:** 2.18.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development								2.19.1 Percentage of Employment Equity target achieved	Lindiwe Rakharebe	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2026/27 financial year	100%	100%	100%	100%					R0.00		**Directly linked:** 2.19.1 Percentage of Employment Equity target achieved.
International Convention Centre	Transformation and Development								2.20.1 Percentage of contracts awarded to BBBEE compliant service providers	Lindiwe Rakharebe	Percentage	New KPI-No baseline	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2027.	55%	55%	55%	55%					R0.00		**Directly linked:** 2.20.1 Percentage of contracts awarded to BBBEE compliant service providers.
International Convention Centre	Transformation and Development								2.21.1 Percentage of the Workplace Skills Plan training initiatives achieved.	Lindiwe Rakharebe	Percentage	94.64%	90% execution of the Workplace Skills Plan training initiatives by 30 June 2027.	20%	45%	70%	90%					R0.00		**Directly linked:** 2.21.1 Percentage of Workplace Skills Plan training budget spent.
International Convention Centre	Financial Viability and Sustainability								2.22.1 Percentage implementation of the entity's funded and approved capital projects.	Lindiwe Rakharebe	Percentage	New KPI-No baseline	95% implementation of the entity's funded and approved capital projects by 30 June 2027.	10%	30%	65%	95%	R0.00	R0.00	R0.00	R0.00	R11,730,000.00	R0.00	**Directly linked** 2.22.1.1 Percentage implementation of Non-infrastructure | New | Funiture 2.22.1.2 Percentage implementation of Computer Equipment - 5 yrs 2.22.1.3 Percentage implementation of Computer Software 2.22.1.4 Percentage implementation of CCTV Camera - 5 yrs 2.22.1.5 Percentage implementation of Fire Detection Equip - 5 yrs 2.22.1.6 Percentage implementation of Sundry Tools & Equip - 5 yrs 2.22.1.7 Percentage implementation of Audio Visual - 5 yrs 2.22.1.8 Percentage implementation of Kitchen Equipment - 5 yrs 2.22.1.9 Percentage implementation of Furniture & Fittings - 7 yrs 2.22.1.10 Percentage implementation of Sundry Tools & Equip - 5 yrs 2.22.1.11 Percentage implementation of Sundry Tools & Equip - 5 yrs 2.22.1.12 Percentage implementation of Centres\Bldg

Municipal Name: EThekwini Municipality

SDBIP: 2026-27

Plan 2 - Durban Marine Theme Park

Plan Owner - TB Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Project	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Resources Allocated for 2026/27 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			
Governance and Public Participation	2.1G. A vibrant tourism destination that celebrates cultural and creative endowments	2.2 Ushaka	N/A		N/A	2.1.17 Percentage of DMTP footfall growth achieved		Percentage	3%	To achieve 1% footfall growth year on year	A	A	A	1%	0.00	0.00	**Link** 2.1.17 Percentage of DMTP footfall growth achieved
			N/A	N/A	N/A	2.1.18 Number of lost time injuries occurred		Number	7	To not exceed 10 lost time injuries by 30 June 2027.	A	A	A	10	0.00	0.00	**Link** 2.1.18 Number of lost time injuries occurred
			N/A	N/A	N/A	2.1.19 Percentage of risk register treatment plans completed.		Percentage	89%	80% of tasks listed in the risk register completed by 30 June 2027	A	A	A	80%	0.00	0.00	**Link** 2.1.19 Percentage of risk register treatment plans completed.
			N/A	N/A	N/A	2.1.20 Percentage of compliance by SAAMBR with SLA obligations.		Percentage	100%	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	100%	0.00	0.00	**Link** 2.1.20 Percentage of compliance by SAAMBR with SLA obligations.
			N/A	N/A	N/A	2.1.21 Percentage of audit log recommendations implemented.		Percentage	71%	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2027.	A	A	A	80%	0.00	0.00	**Link** 2.1.21 Percentage of audit log recommendations implemented
			N/A	N/A	N/A	2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan		Percentage	90.30%	Completion of 80% of the quarterly maintenance tasks for the 2026/27 financial year	A	A	A	80%	0.00	0.00	**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	2.1.23 Percentage of Employment Equity target achieved		Percentage	48.33%	37% compliance with Employment Equity targets for the 2026/27 financial year	A	A	A	37%	0.00	0.00	**Link** 2.1.23 Percentage of Employment Equity target achieved.
			N/A	N/A	N/A	2.1.24 Percentage of training plans as per Workplace Skills Plan		Percentage	83%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2027: made up of 40% of planned training in the 2026 WSP and 40% of the training plans in the 2027 WSP.	A	A	A	80%	0.00	0.00	**Link** 2.1.24 Percentage of training plans as per Workplace Skills Plan
			N/A	N/A	N/A	2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership		Percentage	6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2027.	A	A	A	5%	0.00	0.00	**Link** 2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Leadership
			N/A	N/A	N/A	2.1.26 Percentage of contracts awarded to BBBEE compliant service providers		Percentage	78%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2027.	A	A	A	55%	0.00	0.00	**Link** 2.1.26 Percentage of contracts awarded to BBBEE compliant service providers
			N/A	N/A	N/A	2.1.27 Percentage of contracts awarded to Women-owned businesses		Percentage	21%	Achieve 15% procurement from women suppliers/service providers by 30 June 2027.	A	A	A	15%	0.00	0.00	**Link** 2.1.27 Percentage of contracts awarded to Women-owned businesses
			N/A	N/A	N/A	2.1.28 Percentage of contracts awarded to Youth owned businesses		Percentage	11%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2027.	A	A	A	5%	0.00	0.00	**Link** 2.1.28 Percentage of contracts awarded to Youth owned businesses

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Project	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Resources Allocated for 2026/27 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			
			N/A	N/A	N/A	2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.		Percentage	25%	To ensure that 90% of all planned ICT projects are implemented by 30 June 2027.	A	A	A	90%	0.00	0.00	**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	2.1.30 Percentage of growth on trading revenue achieved through pricing strategy		Percentage	1.9%	Achievement of 2% growth on trading revenue year on year by 30 June 2027.	A	A	A	2%	0.00	0.00	**Link** 2.1.30 Percentage of growth on trading revenue achieved through pricing strategy
			N/A	N/A	N/A	2.1.31 Percentage expenditure within approved budget		Percentage	100%	Operational expenditure to be within the approved budget for the year ended 30 June 2027 (cost containment).	A	A	A	100%	0.00	0.00	**Link** 2.1.31 Percentage of expenditure within approved budget
			N/A	N/A	N/A	2.1.32 Percentage of occupied lettable space in the Village Walk		Percentage	85.3%	Maintain 75% of occupancy of lettable space in the Village Walk by 30 June 2027.	75%	75%	75%	75%	0.00	0.00	**Link** 2.1.32 Percentage of occupied lettable space in the Village Walk
			N/A	N/A	N/A	2.1.33 Amount of budgeted EBITDA achieved		Yes/No	-30701368	To achieve budgeted EBITDA by 30 June 2027.	A	A	A	Yes	0.00	0.00	**Link** 2.1.33 Amount of budgeted EBITDA achieved
			N/A	N/A	N/A	2.1.34 Clean audit opinion obtained.		Yes/No	Yes	To achieve a clean audit for the prior financial year.	A	Yes	Yes	Yes	0.00	0.00	**Link** 2.1.34 Clean audit opinion obtained.
			N/A	N/A	N/A	2.1.35 Percentage of outstanding revenue collected from debtors within 60 days		Percentage	99%	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS, SPECIAL ARRANGEMENTS & AODs)	65%	65%	65%	65%	0.00	0.00	**Link** 2.1.35 Percentage of outstanding revenue collected from debtors within 60 days
			N/A	N/A	N/A	2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA		Percentage	88%	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%	0.00	0.00	**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	2.1.37 Number of tourist/guest provided with the marine conservation experience		Number	72746	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	60 000	70000	110000	120000	0.00	0.00	**Link** 2.1.37 Number of tourist/guest provided with the marine conservation experience
			N/A	N/A	N/A	2.1.38 Amount of GDP contributed through business activities at uShaka		Rands	R236m	R272 million economic impact for prior financial year.	A	A	A	272m	0.00	0.00	**Link** 2.1.38 Amount of GDP contributed through business activities at uShaka
Municipal Financial Viability and Management	2B. Sound financial management & reporting	2B.1 Budget for sustainability	N/A	N/A	N/A	2.1.39 Total Operating Revenue as a percentage of Total Operating Revenue Budget		Percentage	90%	80% of budgeted revenue to be collected by 30 June 2027.	A	A	A	80%	0.00	0.00	**No Link**
	2A. Strategic and Sustainable Budgeting	2A.1 Budget for sustainability	N/A	N/A	N/A	2.1.40 Percentage of total capital expenditure on renewal/upgrading of existing assets		Percentage	87%	50% of approved capital expenditure budget to be spent/committed by 30 June 2027.	A	A	A	50%	0.00	0.00	**No Link**

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3A - Water Management Services

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 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	WS2.11	X778I; X7778G; X4628G; X4628H	R10	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	1943	4000 of new water connections meeting minimum standards by 30 June 2027	1000	2000	3000	4000	53,380,000.00		**Direct Link:** 3A.1.1 Number of new water connections meeting minimum standards(WS2.11)
			WS1.11	Y8792D	R10	3A.2 Number of new sanitation connections meeting minimum standards (WS1.11)	Number	9230	500 new sewer connections meeting minimum standards by 30 June 2027	0	100	300	500	10,000,000.00		**Direct Link:** 3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)
						3A.3 The % of non-revenue water loss.	Percentage	58.70%	Not more than 52.9% of non-revenue water loss for the 2026/27 financial year	55%	54%	53.00%	52.90%	R 180,390,000.00		**Direct Link:** 3A.3.1 The % of non-revenue water loss.
			WS4.11			3A.4 Percentage of water treatment capacity unused (WS4.11)	Percentage	27.6%	20% of water treatment capacity unused for the 2026/27 financial year	20%	20%	20%	20%			**Direct Link:** 3A.4.1 Percentage of water treatment capacity unused (WS4.11)
			WS5.31			3A.5 Percentage of total water connections metered (WS5.31)	Percentage	95%	95% of total water connections metered for the 2026/27 financial year	95%	95%	95%	95%			**Direct Link:** 3A.5.1 Percentage of total water connections metered (WS5.31)
			WS5.32			3A.6 Percentage of metering performance	Percentage	New KPI - No Baseline	90% of metering performance by 30 June 2027	90%	90%	90%	90%			
			WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	56.12%	30% of wastewater treatment capacity unused for the 2026/27 financial year	30%	30%	30%	30%			**Direct Link:** 3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)
			WS4.21			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Percentage	98%	90% of of trade effluent producers inspected for compliance by 30 June 2027	25%	50%	75%	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)	Number	1673	1056 coastal water samples taken for monitoring purposes by 30 June 2027	264	528	792	1056			**Direct Link:** 3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			ENV5.21			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	4327	4236 inland water samples tested for monitoring purposes by 30 June 2027	1059	2118	3177	4236			**Direct Link:** 3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.11 % of water demand driven new water connections meeting minimum standards	Percentage	88.21%	90% of water demand driven new water connections meeting minimum standards for the 2026/27 financial year	90%	90%	90%	90%			**Direct Link:** 3A.11.1 % of water demand driven new water connections meeting minimum standard
			FM7.32			3A.12 Net Surplus /Deficit Margin for Water	Percentage	New KPI - No baseline	Not more than 4% deficit margin for refuse for the 2026/27 financial year	A	A	A	4%			
			FM7.33			3A.13 Net Surplus /Deficit Margin for Wastewater	Percentage	New KPI - No baseline	Not less than 5% surplus margin for refuse for the 2026/27 financial year	A	A	A	5%			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 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	
				X4217D/ X4217A; X8364D; X6714C; X8108AZ1; X8388D; X7986F; X8103FEX; X8552D; X8019A/X8019E; X8244B; X4889Z; X8356D; X8574E; X8658C; X8958C; X7227E; X4254F/ X4254L; X8414F/ X8414H; X5189BB/ X5189CD; X6217B; X7930/ X7930E; X7533AEX; X8400D; X8416B; X8628A; X8534A; X8535; X8536AEX; X8537B/ X8537C	0010; W018; W004; W102; W094; R002; R005; W106; W058; W061; W002; W067; W059; W003; W096; W100; W105	3A.33 Percentage of Water Key Capital projects delivery	Percentage	New method of measure - no baseline	88.4% implementation of planned water key capital projects completed by 30 June 2027	56.8%	66.8%	77.6%	88.4%	R 605,122,000.00		**Direct Link:** 3A.33.1 Relays and Extension 3A.33.2 New Pipeline Construction. 3A.33.3 Refurbishment of reservoir 3A.33.4 Replacement of pipeline trunk main 3A.33.5 Upgrade of pump station water 3A.33.6 upgrade of scada systems bulk infr 3A.33.7 Upgrade of trunk main 3A.33.8 Replacement of pipeline (reticulation) 3A.33.9 Functional upgrade of Water Treatment Plant 3A.33.10 Investigations, feasibility and design of a trunk main 3A.33.11 Upgrade of reservoir 3A.33.12 Meter replacement 3A.33.13 Upgrade of reticulation water trunk main 3A.33.14 Capital Asset replacements 3A.33.15 Servitude acquisition 3A.33.16 Water reticulation Upgrade
				Y6712; Y7083; Y9153B; Y9250D; Y9157G; Y8913D; Y8889C; Y6983E; Y6652F; Y8912; Y8918; Y8930; Y9258A; Y5602F; Y7628E; Y8147BA; Y6651; Y6975AZ1/ Y6975G; Y6977E; Y9156C/ Y9156G; Y9161; Y8939; Y9159D; Y9172B; Y9173D; Y9175E; Y8162/ Y8612D; Y8848; Y8925D; Y5445; Y5284A; Y5580; Y5220; Y6717B; Y6393; Y5619C; Y8743B; Y8920C; Y8767; Y9388E	W061; W063; W035; W054; W090; W010; W058; W061; W075; R003; W007; W066; W097; W093; W001; W089; W004; W089; W097; W034; W068; W110; W018; W020; W035; W058; W106; W025; R0010; W102; W004; W097; W060; W035; W034; W029	3A.34 Percentage of Sanitation Key Capital projects delivery	Percentage	New method of measure - no baseline	75.67% implementation of planned sanitation key capital projects completed by 30 June 2027	45.3%	56.3%	67.02%	75.67%	R 686,731,000.00		**Direct Link:** 3A.34.1 Upgrade of sewer reticulation 3A.34.2 Upgrade of WasteWater Treatment Plan 3A.34.3 Installation of new sewer trunk 3A.34.4 Investigations and design of sewer trunk main 3A.34.5 Functional upgrade of WasteWater Treatment Plant 3A.34.6 Servitude registration 3A.34.7 Relocating existing sewer main 3A.34.8 Cathodic Protection System re-instatement 3A.34.9 Replacement of sewer trunk main

Municipal name: eThekwini Municipality

SDBIP: 2026/27

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	Unit of measure	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter			
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Accountability Performance: Minimum commitments	M1	Y2 = June 2027	SPoMA Service Compact	Council approval and implementation of service compact	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M2	Y2 = June 2027	SPoMA Appointment	Council approved appointment	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M3	Y2 = June 2027	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M4	Y2 = June 2027	SPoMA Delegations	Full delegations and SSAs in place	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M5	Y2 = June 2027	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M6	Y2 = June 2027	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M7	Y2 = June 2027	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
	M8	Y2 = June 2027	Support for management of organisational change	Management and change capacity and plan in place	Yes/ No	Minimum commitment in place for the 2026/27 financial year	A	A	A	Minimum commitment in place
Accountability Performance: Performance Indicators	A1	Y2 = June 2027	Customer surveys	Plan for customer service improvement, substantive targets	Yes/ No	58% customer satisfaction attained for the 2026/27 financial year	A	A	A	58%
	A2	Y2 = June 2027	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Yes/ No	64% mSCoA compliant by 30 June 2027	A	A	A	64%

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter			
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	A3	Y2 = June 2027	Public Procurement Transparency	Plan with targets for improved procurement transparency	Yes/ No	100% public procurement transparency for the 2026/27 financial year	A	A	A	100%
	A4	Y2 = June 2027	Capital Budget Execution	Plan with targets for improved capital budget execution	Yes/ No	90% spend of capital budget by 30 June 2027	A	A	A	90%
	A5	Y2 = June 2027	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Yes/ No	100% top management as per revised organogram by 30 June 2027	A	A	A	100%
Financial Performance: Performance Indicators	F1	Y2 = June 2027	Financial Viability OCCR	Plan to approach / reach normative benchmark	Ratio	1.20 financial viability by 30 June 2027	A	A	A	1.20
	F2	Y2 = June 2027	Cash Collection Rate	Plan to approach / reach normative benchmark	Percentage	76% collection by 30 June 2027	A	A	A	76%
	F3	Y2 = June 2027	Operational Cash Flow	Plan to approach / reach normative benchmark	Number	588631557 by 30 June 2027	A	A	A	588,631,557
	F4	Y2 = June 2027	Customer Debt Management – debtors-days (F4)	Plan to approach / reach normative benchmark	Days	107 days by 30 June 2027	A	A	A	107
	F5	Y2 = June 2027	Infrastructure Capex on PPE	Plan to approach / reach normative benchmark	Yes/ No	1614544028 by 30 June 2027	A	A	A	1,614,544,028
	F6	Y2 = June 2027	Self-financing ratio	Plan to approach / reach normative benchmark	Yes/ No	34% by 30 June 2027	A	A	A	34%
	W1	Y2 = June 2027	Water Security input volume % of raw water allocation	Plan to approach / reach normative benchmark	Percentage	99% by 30 June 2027	A	A	A	99.0%
	W2	Y2 = June 2027	Drinking Water Systems Blue Drop	Plan to approach / reach normative benchmark	Percentage	95% by 30 June 2027	A	A	A	95%
	W3	Y2 = June 2027	Wastewater Treatment Systems Green Drop	Plan to approach / reach normative benchmark	Percentage	32.3% by 30 June 2027	A	A	A	32.3%
	W4	Y2 = June 2027	Wastewater Final Effluent Quality	Plan to approach / reach normative benchmark	Percentage	76% by 30 June 2027	A	A	A	76%
	W5	Y2 = June 2027	Water Network performance – mains failures / 100 km	Plan to approach / reach normative benchmark	index	86 by 30 June 2027	A	A	A	86
	W6	Y2 = June 2027	Sewer Network performance – blockages / 100 km	Plan to approach / reach normative benchmark	index	330 by 30 June 2027	A	A	A	330

Municipal name: eThekwini Municipality

SDBIP: 2026/27

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

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27		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	3.2 Address Infrastructure backlogs: Electricity	EE1.11			3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	2080	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2027	300	600	1050	2500	R 29,324,000.00		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)	Percentage	2.29%	2% of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11) for the 2026/27	2.0%	2.0%	2.0%	2.0%			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.	Percentage	11.2%	<=12,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2026/27 financial year	<=12,5%	<=12,5%	<=12,5%	<=12,5%			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)	Percentage	68%	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2026/27 financial year	50%	50%	50%	50%			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)	Percentage	96%	90% of planned (tactical) maintenance performed in financial year 2026/27	90%	90%	90%	90%			3A.18.1 Percentage of Planned Maintenance Performed (EE3.21)
			EE3.22			3A.19 Percentage of repairs coverage	Percentage	New KPI - No Baseline	6% of total 2026/27 OpEx budget spent/utilised for infrastructure repairs and maintenance	6%	6%	6%	6%			3A.19.1 Percentage of repairs coverage
			EE4.41			3A.20 Industrial and commercial metering performance	Percentage	New KPI - No Baseline	60% Industrial and commercial metering performance for the 2026/27 financial years	60%	60%	60%	60%			3A.20.1 Industrial and commercial metering performance
			EE4.42			3A.21 Prepayment efficiency	Percentage	New KPI - No Baseline	45% Prepayment efficiency for the 2026/27 financial years	A	A	A	45%			3A.21.1 Prepayment efficiency
			EE4.43			3A.22 Percentage of automated meter reading coverage	Percentage	New KPI - No Baseline	2.5% of automated meter reading coverage for the 2026/27 financial year	A	A	A	2.5%			3A.22.1 Percentage of automated meter reading coverage
			FM7.31			3A.23 Net Surplus /Deficit Margin for Electricity	Percentage	New KPI - No Baseline	Not more than 8% deficit margin for refuse for the 2026/27 financial year	A	A	A	8%			3A.23.1 Net Surplus /Deficit Margin for Electricity
				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.35 Percentage completion of Energy Management key capital projects.	Percentage	New method of measure - No Baseline	83.14% implementation of planned Energy Management key capital projects completed by 30 June 2027	57.44%	68.01%	74.48%	83.14%	R 476,319,000.00		**Direct Link:** 3A.35.2 Depot upgrades 3A.35.3 Undertake replacement of electrical infrastructure 3A.35.4 Undertake reinforcement of electrical infrastructure 3A.35.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary 3A.35.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure. 3A.35.7 Percentage completion of equipment replacement within HV Substations – Bulk 3A.35.8 Percentage completion of new equipment installation at existing substations 3A.35.9 Percentage completion of upgrading HV Substation- Bulks 3A.35.10 Installation of Substation monitoring RTU's 3A.35.11 Percentage completion of IT related capital projects 3A.35.12 Install new equipment

Municipal name: eThekwini Municipality

2026/27 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 2026/27	Quarter 1 Target as at 30 September 2026	Quarter 2 Target as at 31 December 2026	Quarter 3 Target as at 31 March 2026	Quarter 4 Target as at 30 June 2026
Accountability Performance: Minimum commitments	M1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Service Compact	Council approval and implementation of service compact	Musa Mbhele	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Appointment	Council approved appointment	Musa Mbhele	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Delegations	Full delegations and SSAs in place	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Minimum commitments	M7	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2026/27	Quarter 1 Target as at 30 September 2026	Quarter 2 Target as at 31 December 2026	Quarter 3 Target as at 31 March 2026	Quarter 4 Target as at 30 June 2026
Accountability Performance: Minimum commitments	M8	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Support for management of organisational change	Management and change capacity and plan in place	Ednick Msweli	Yes/ No	Minimum commitment in place for the 2026/27 financial year	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.	Minimum commitment in place.
Accountability Performance: Performance Indicators	A1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Customer surveys	Plan for customer service improvement, substantive targets	Ednick Msweli	Yes/ No	60% customer satisfaction attained for the 2026/27 financial year	A	A	A	60%
Accountability Performance: Performance Indicators	A2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Ednick Msweli	Yes/ No	mSCOA compliant by 30 June 2026 (Yes)	A	A	A	Yes
Accountability Performance: Performance Indicators	A3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Public Procurement Transparency	Plan with transparency targets	Ednick Msweli	Yes/ No	Fully compliant by 30 June 2026 (Yes)	A	A	A	Yes
Accountability Performance: Performance Indicators	A4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Capital Budget Execution	Plan with targets for improved capital budget execution	Ednick Msweli	Yes/ No	90% (Approved capital budget execution improvement plan with targets for Y2-Y6)	10%	30%	65%	90%
Accountability Performance: Performance Indicators	A5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Ednick Msweli	Yes/ No	72% (Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan)	69%	69%	69%	72%
Financial Performance: Performance Indicators	F1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F1 Financial Viability OCCR	Plan to approach / reach normative benchmark	Philani Shange	Ratio	1.30 financial viability for the 2026/27 financial year	1.3	1.3	1.3	1.3
Financial Performance: Performance Indicators	F2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F2 Cash Collection rate	Plan to approach / reach normative benchmark	Philani Shange	Percentage	98% collection for the 2026/27 financial year	98%	98%	98%	98%
Financial Performance: Performance Indicators	F3	0	F3 Operational Cash Flow	Plan to approach / reach normative benchmark	Philani Shange	Rand	R223.3m by 30 June 2027	A	A	A	233,3m

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2026/27	Quarter 1 Target as at 30 September 2026	Quarter 2 Target as at 31 December 2026	Quarter 3 Target as at 31 March 2026	Quarter 4 Target as at 30 June 2026
Financial Performance: Performance Indicators	F4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F4 Customer Debt management – debtors days	Plan to approach / reach normative benchmark	Philani Shange	Days	63 days for the 2026/27 financial year	63	63	63	63
Financial Performance: Performance Indicators	F5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F5 Infrastructure Capex	Plan to approach / reach normative benchmark	Philani Shange	Rand	R689.5m by 30 June 2027	A	A	A	689.5m
Financial Performance: Performance Indicators	F6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F6 Self-Financing ratio	Plan to approach / reach normative benchmark	Philani Shange	Percentage	32.4% financing ratio by 30 June 2027	A	A	A	32.40%
Operational Performance: Performance Indicators Electricity & Energy	E1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E1 Bulk Commercial Metering Performance	Plan to approach / reach normative benchmark	Philani Shange	Percentage	51% of customers billed for the 2026/27 financial year	51%	51%	51%	51%
Operational Performance: Performance Indicators Electricity & Energy	E2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E2 Vending Efficiency % of metering operational	System uptime	Philani Shange	Percentage	50% system availability for the 2026/27 financial year	47%	47%	48%	50%
Operational Performance: Performance Indicators Electricity & Energy	E3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E3 Automated Meter Reading Coverage	Plan to approach / reach normative benchmark	Philani Shange	Percentage	7.5% of meter on automated reading for the 2026/27 financial year	A	A	A	7.5%
Operational Performance: Performance Indicators Electricity & Energy	E4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E4 Repairs Efficiency	Plan to approach / reach normative benchmark	Philani Shange	Percentage	4.7% of operating budget spent on repairs for the 2026/27 financial year	4.7%	4.7%	4.7%	4.7%
Operational Performance: Performance Indicators Electricity & Energy	E6 EE3.6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E6 Network effectiveness ASIFI	Plan to approach / reach normative benchmark	Philani Shange	Index	5.9 for the 2026/27 financial year	6	6	6	6

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2026/27	Quarter 1 Target as at 30 September 2026	Quarter 2 Target as at 31 December 2026	Quarter 3 Target as at 31 March 2026	Quarter 4 Target as at 30 June 2026
Operational Performance: Performance Indicators Electricity & Energy	E7 EE3.5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E7 Network effectiveness ASIDI	Plan to approach / reach normative benchmark	Philani Shange	Hours	112hrs or the 2026/27 financial year	115	115	115	115

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3C - Creating a Quality Living Environment (Waste Management Business Unit)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 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	ENV3.11			3A.24 Percentage of recognised informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	95%	95% of recognised informal settlements receiving basic refuse removal services for the 2026/27 financial year	95%	95%	95%	95%			**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
			ENV2.31			3A.25 Percentage functionality of municipal weighbridge infrastructure (ENV2.31)	Percentage	New KPI - No Baseline	58% functionality of municipal weighbridge infrastructure by 30 June 2026	41%	41%	58%	58%			3A.25.1 Percentage functionality of municipal weighbridge infrastructure (ENV2.31)
			ENV2.32			3A.26 Percentage compliance of waste management facilities (ENV2.32)	Percentage	New KPI - No Baseline	100% compliance of waste management facilities by 30 June 2027	N/A	N/A	N/A	100%			3A.26.1 Percentage compliance of waste management facilities (ENV2.32)
			ENV2.33			3A.27 Percentage of landfill sites with airspace monitoring (ENV2.33)	Percentage	New KPI - No Baseline	100% of landfill sites with airspace monitoring (ENV2.33) for the 2026/27 financial year	100%	100%	100%	100%			3A.27.1 Percentage of landfill sites with airspace monitoring (ENV2.33)
						3A.28 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	4	4 Major Awareness Campaigns Conducted with internal and external stakeholders by 30 June 2027	1	2	3	4			**Direct Link:** 3A.28.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
						3A.29 Percentage of off-the-road refuse collection fleet.	Percentage	25%	Not more that 35% off-the-road refuse collection fleet for the 2026/27 financial year	35%	35%	35%	35%			**Direct Link:** 3A.29.1 The percentage of off-the-road refuse collection fleet.
						3A.30 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Percentage	15.7%	15% of waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2026/27 financial year	15%	15%	15%	15%			**Direct Link:** 3A.30.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
						3A.31 Percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	86%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2026/27 financial year	80%	80%	80%	80%			**Direct Link:** 3A.31.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
			FM7.34			3A.32 Net Surplus /Deficit Margin for Refuse	Percentage	New KPI - No Baseline	Not more than 35% deficit margin for refuse for the 2025/26 financial year	A	A	A	35%			3A.32.1 Net Surplus /Deficit Margin for Refuse
				WAM03A; WCO05A; WSW01B/ WSW01C; WSP01; TA000008/ TA000107; ME000005/289; WCH01D; WTSC01; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WMA18CE; ME000003	WAM03A; WCO05A; WSW01B/ WSW01C; WSP01; R10; W025; W059; W098; W007	3A.36 Percentage completion of Waste Management key capital projects.	Percentage	New method of measure - No Baseline	90.4% implementation of planned waste management key capital projects completed by 30 June 2027	36%	42.3%	45.2%	90.4%	R 264,979,000.00		**Direct Link:** 3A.36.1 Depot Upgrades 3A.36.2 Number of Waste Management vehicles delivered 3A.36.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.36.4 Percentage completion of landfill site projects to improve waste disposal capacity 3A.36.5 Number of wheelie bins delivered

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2026-27
Plan 3D - Creating a Quality Living Environment (Technical Services)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 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. Meeting infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	H4009Z1, H4011BZ1, H4016Z2, H4032BZ1A, H4045B1, H4047BB1, H4049B1, H4053Z1, H4066F1, H4067Z1, H4075Z1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4133DP1, H4134ZZ1, H4137Z1 H4138ZZ1, H4141Z1, H4144ZZ1, H4166BB, H4170PP1A, H4180A, H4192Z1, H4192ZZ1, H4224A1, H4256BZ1, H4272BZ1, H4298A, H4311ZZ1, H4353A1, H4363B1, H4382, H4058A, H4074A1, H4085B1, H4089A, H4090Z2, H4093Z1, H4128Z2, H4140ZZ1, H4146A, H4149A, H4182A, H4215B, H4264Z1, H4275A1, H4335A1, H4336A1, H4367BZ1, H4373A, H4374BZ1, H4375Z, H4377Z1, H4404, H4409A, H4340Z1	W053, W055, W065, W102, W002, W103, W053, W095, W044, W017, W025, W019, W012, W009, W008, W043, W043, W042, W060, W002, W060, W061, W080, W084, W100, W100, W108, W091, W088, W001, W014, W090, W053, 0010, W062, W024, W040, W094, W040, W078, W024, W086, W041, W037, W077, W042, W072, W020, W055, W079, W086, W079, W111, W074, W111, W019, W064, W101	3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	Exempted by National Treasury	1694 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2027	409	842	1259	1694	R307,165,000.00		**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 Number of social houses constructed
			HS1.13	P5422BZ1	0010	3A.27 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectare	1,086.6375	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2027	A	A	A	30ha	R8 000 000		No Link
			HS1.31			3A.28 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	605	613 informal settlements enumerated and classified by 30 June 2027	A	A	A	613			No Link
			HS1.12	P5071EZ2, P5080JJ, P5108Z, P5167A, P5172A2, P5211E, P5216ZZ1, P5246J, P5284E, P5421Z, P5492A, P5511IZ, P5513D, P5526D, P5583, P5584B, P5596Z1, P5641A, P5643Z1, P5690A, P5691A, P5692A, P5693A, P5694A, P5695Z, P5696Z, P5697Z, P5698Z, P5700Z, P5701Z, P5703Z, P5708A, P5712AA, P5713AA, P5714AA, P5718, P5720A, P5722A, P5735, P5693A, P5660A, P5666A, P5668AZ, P5670A, P5672, P5685A, P5686, P5688A, P5689A, P5660A	W057, W108, W016, W038, W060, W023, W074, W065, W045, W102, W107, W083, W102, W091, W090, W090, W052, W057, W038, W071, W057, W015, W072, W059, W005, W089, W060, W053, W010, W091, W099, W083, W025, W076, W004, W004, W006, W025, W086, W072, W055, W077, W019, W0013, W016, W084, W088, W089, W056, W055	3A.29 Number of serviced sites (HS1.12)	Number	1,013	792 sites serviced by 30 June 2027	A	A	A	792	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.		P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683	W014, W052, W053, W066, W072, W078, W086, W102, W103	3A.30 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	16,918	8,612 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2027	A	A	A	8612	R28,156,633.00		**Direct Link:** 3A.31.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
						3A.33 Number of houses contructed using Breaking New Ground programme sold	Number	1,223	900 houses contructed using Breaking New Ground programme sold by 30 June 2027	245	430	660	900			**Direct Link:** 3A.34.1 Number of houses contructed using Breaking New Ground programme sold
					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.34 Number of pre-1994 housing units upgraded and refurbished	Number	202	150 pre-1994 housing units upgraded and refurbished by end of June 2027	10	40	70	100	R35 000 000		**Direct Link:** 3A.35.1 Number of pre-1994 housing units upgraded and refurbished
		3.7 Title Deeds strategy	HS1.22			3A.35 Number of title deeds registered to beneficiaries (HS1.22)	Number	330	1000 Title deeds registered to beneficiaries by 30 June 2027	300	500	700	1,000			No Link
						3A.36 Number of Title Deeds issued to owners for subsidized housing	Number	517	500 Title Deeds issued to owners for subsidized housing by 30 June 2027	150	250	350	500			**Direct Link:** 3A.37.1 Number of Title Deeds issued to owners for subsidized housing
		3.8 Address Infrastructure backlogs: Engineering	TR6.11		1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15,16, 17, 20, 38, 43, 41, 44 56, 57, 53, 54, 55, 56, 57, 59, 58, 60, 61, 62, 100, 103, 106, 107 72, 84,91, 93. 94, 95, 96, 98, 99 105, 109 & 111	3A.37 Percentage of unsurfaced road graded (TR6.11)	Percentage	140%	100% of unsurfaced road graded by 30 June 2027	20%	45%	75%	100%	R13,390,434.00		**Direct Link:** 3A.38.1 Percentage of unsurfaced road graded (TR6.11)
			TR6.12	P16305A, P16306A, P16307A, P16320A, P16321A, P16322, P16323A, P16324A, P16325A, P16326A, P16327A, P16328A, P16329A, P16333A, P16336A, P16337A, P16338A, P16339A	W047, W032, W032, W075, W036, W110, W033, W066, W066, W024, W024, W023, W064, W074, W066, W073, W073, W074	3A.38 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	1.182%	0.811% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2027	0.200%	0.499%	0.700%	0.811%	R107,042,291		**Direct Link:** 3A.39.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)
			ENV5.11			3A.39 Percentage of coastline with protection measures in place (ENV5.11)	Percentage	100%	100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2026/27 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%	100%	100%	100%			No Link
				P17246, P17245, P17259, P17244, P17255, P17252, P17268, P17253, P17254	W018, W032, W035, W049, W054, W055, W057, W069, W077	3A.40 Number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Number	771	264 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2027	13	25	203	264	R101,531,148.02		**Direct Link:** 3A.42.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
				P11039B, P11039B, P11039B, P11039B, P11039B, P11038C, P11038C, P11037C, P11037C, P11037C, P11037C, P11037C, P11037C, P11037C	W105, W105, W105, W098, W098, W003, W056, W004, W004, W009, W005, W100, W008	3A.41 Km of rural unsurfaced ROAD converted to surfaced.	KM	11.267	9,425 km of rural unsurfaced road converted to surfaced by 30 June 2027	4.495	6.515	8.975	9.425	R33,067,000.00		**Direct Link:** 3A.43.1 The km of rural unsurfaced ROAD converted to surfaced
				P14433A, P14876EX, P19152A, P19139A, P10833F, P15001A, P14856A, P14869EX, P14875EX, P19141A, P14878A, P19012A, P14873EX, P14417D, P14421A, P14415A, P14892A, P14879A, P14550D, P14868A, P19011A, P14140A, P19153, P14921A, P14922A, P19155, P14432A, P14870EXX, P14872EXX, P14992A, P19009A, P14429A, P14418A, P14874A, P14958A, P19004A, P19154, P19000, P14958A, P14219C, P19149A, P14857A, P19000B, P19000C, P19026A, P14993A, P14960A, P14962A, P14963A, P14869EXX, P14873EXX, P14875EXX, P14876EXX	W001, W103, W103, W031, W089, W003, W042, W001, W091, W060, W013, W006, W007, W044, W045, W008, W108, W099, W74/75, W084, W005, W059, W041, W057, W057, W004, W004, W002, W004, W040, W020, W036, W106, W005, W041, W042, W042, W041, W041, W042, W016, W038, W041, W041, W011, W040, W041, W041, W041, W001, W007, W091, W103	3A.42 Km of formal unsurfaced road converted to surfaced	KM	6.096	22.78 KMs of formal unsurfaced road converted to surfaced by 30 June 2027	0	1.13	6,295	22.78	R186,313,000.00		**Direct Link:** 3A.44.1 The km of formal unsurfaced road converted to surfaced

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2026-27
Plan 3D - Creating a Quality Living Environment (Technical Services)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 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	
				N2835PP, N2834PP, N2831PP, N2830PP, N2575A, N2422, N2128B, N1520, N3130L, N1134B, N1577, N1633K, N1636D, N1651Y, N2084B, N2143E, N3152, N3153, WCO05A, WSP01A, WSW01B, WAM03A, E1450, S1029CC, S1082E, S1148OO, S1174C, S3055B, S4055BB, S4112A, S4114A, S4115A, S6002FA, S8039C, BLD003Z2B, DCP002G, HV001, HV018Z3EX, HV026A, HV040A1, HV041Z4, HV044B1, HV046PZ, HV030Z3, HV113D1EX, HV132PZ, G1053AA, G1057A	W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109	3A.44 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame	Percentage	New KPI - No baseline	88% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2027	64%	78%	86%	88%	R539,991,194.07		**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	3.9 Implement an effective public transport plan for the Municipality	TR4.21		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Percentage	97%	95% of municipal bus services 'on time' by 30 June 2027	95%	95%	95%	95%			No Link
			TR5.31		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Percentage	22%	21.5% of scheduled municipal bus trips that are universally accessible by 30 June 2027	2.7%	2.7%	21.5%	21.5%			No Link
						3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Number	44,068	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2027	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.
						3B.4 Number of passengers using scheduled public transport services.	Number	20,425,060	19,000 passengers using scheduled public transport services by 30 June 2027	4,750	9,500	14,250	19,000			**Direct Link:** 3B.4.1 Number of passengers using scheduled public transport services.
						3B.5 Number of road safety awareness campaigns conducted	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2027	10	20	30	40	R2,000,000.00		**Direct Link:** 3B.5.1 Number of road safety awareness campaigns conducted
				P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6 Percentage implementation of a public transport plan for the municipality	Percentage	86,37%	51.3% of the public transport plan implemented for the municipality by 30 June 2026	0%	0%	0%	51.4%	R202,888,000.00		**Direct Link:** 3B.6.1 Percentage implementation of a public transport plan for the municipality
						3A.45.2 Percentage completion of design projects undertaken by Development Engineering during the 2026/2027 FY on behalf of Client Departments (ETA, Eco Dev, Human Settements)	Percentage		67% completion of design projects undertaken by Development Engineering during the 2026/2027 FY on behalf of Client Departments by 30 June 2027	22%	41%	40%	67%	R4,200,000		**Direct Link:** 3A.45.2 Percentage completion of design projects undertaken by Development Engineering during the 2026/2027 FY on behalf of Client Departments (ETA, Eco Dev, Human Settements)

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 4 - Public Safety
Plan Owner -Cyril Mkhize

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 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			
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement				4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2027	64%	76%	88%	100%			**Direct link: Lower layer KPI(s) :** 4.1.1. Percentage deployment of crime prevention operations identified by relevant bylaw enforcement institutions- at high-priority hotspots. 4.1.2.Percentage of crime prevention conducted and reported for service delivery protests and centralised bylaws. 4.2.1. Develop and implement 6 regional traffic management plans with 24 quarterly reports. 4.2.2. Develop and implement 6 regional Metro police by-law enforcement plans with 24 quarterly reports focusing of high risk areas with monthly monitoring of compliance outcomes. 4.3.1. Number of Inner City Re-generation (ICR) bylaw enforcement operations conducted. 4.3.2. Number of Joint Crime operations conducted, including roadblock, raids, joint patrols, and multi-agency taskings with successes. 4.3.3.Number of traffic violation fines issued and captured for processing. 4.3.4 Percentage monitoring of functioning cameras in the eThekwini regions. 4.3.5. Percentage of detected crime incidences tracked by CCTV and responded to within 10 Min. 4.3.6. Percentage of callouts responded to within 6–45 minutes. 4.3.7. Percentage of walkin-complaints responded to within 72hrs
				M0029A, CSAOOOO47 & M0028	W026, 10 &10	4.2. Percentage implementation of Metro police Capital projects	Percentage	New KPI-No Baseline	100% implementation of Metro police Capital projects by 30 June 2027	42%	83%	92%	100%	59,078,000.00		**Direct Link :** 4.3.8. Percentage implementation of Metro police Capital projects
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards	4.3 Number of activities implemented in line with the objectives of the city safety strategy.	Number	383	193 activities implemented by 30 June 2027	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 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design
					All wards	4.4. Number of community safety structures established and mobilised	Number	82	40 Community safety structures established and mobilised by 30 June 2027	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		N3130L	All wards	4.5. Percentage of projects implemented in line with the Social Development Strategy.	Percentage	100%	83% of activities implemented in line with the Social Development Strategy by 30 June 2027	33%	48%	70%	83%	45,900,000.00		**Direct link: Lower layer KPI(s)** 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre 4.5.3. Develop Sakhithemba Shelter for Homeless 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4.6. Number of projects implemented in line with the Disaster Management Plan	Number	95%	50 projects implemented in line with Disaster management plan by 30 June 2027	12	23	35	50			**Directly Link: Lower layer KPI(s)** **4.6.1.** Number of risk assessments conducted for the existing high risk wards 4.6.2 Number of community Awareness programmes. 4.6.3. Number of advisory forums planned and co-ordinated for the financial year 4.6.4 Number of major hazard installation scrutinies completed 4.6.5 Conduct simulation drills to test the effectiveness of response & recovery during an incident. 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
		4.7. To reduce the incidence and severity of fire and other emergencies	FD 1.11		All wards	4.7. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	47%	48% compliance with the required attendance time for structural firefighting incidents by 30 June 2027	A	A	A	48%			**No Link**
				N1520, N2128B, N2920, N2422 & N2575A	W098, W004, W032; W082 & W099	4.8 Percentage implementation of Fire and Emergency capital projects (buildings)	Percentage	New KPI-No Baseline	90% implementation of Fire and Emergency capital projects (buildings) by 30 June 2027	66%	75%	86%	90%	39,911,000.00		**Directly Link: Lower layer KPI(s):** 4.7.4. Percentage completion of construction of Illovu Fire Training Centre Containerised Burn Building (Architecture) 4.7.5. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.6 Percentage completion of alterations and additions to Jacobs Fire Station (Architecture) 4.7.7 Percentage completion of alterations and additions to Umlazi Fire Station (Architecture) 4.7.8. Percentage completion of construction for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 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			
				ME000011	10	4.9 Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area	Percentage	New KPI- No Baseline	100% spent on firefighting equipment (including 100 firehoses) by 30 June 2027	A	A	A	100%	1,800,000.00		**Directly Link: Lower layer KPI(s):** 4.7.1. Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.10. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	94.15%	86.67% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2026/27 financial year by 30 June 2027	86.67%	86.67%	86.67%	86.67%			**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.
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services		ME000032,ME000243,ME000245, ME000246,ME000247 & TA000023	10	4.11 Percentage implementation of Disaster Management Capital projects	Percentage	New KPI- No Baseline	100% implementation of Disaster Management capital projects	A	A	A	100%	7,335,000.00		**Direct Link: Lower layer KPI(S)** 4.6.8. Percentage implementation of Disaster Management capital projects.

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 5 - Corporate Services
Plan Owner -

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
	5A. Human Capital Learning and Development	5.1 Providing occupationally directed learning and development opportunities in the workplace				5.1 Number of capacity building programmes provided for Employees	Number	5	7 Employee Capacity building Initiatives provided by 30 June 2027	3	5	5	7			5.2 Number of capacity building programmes provided for Employees
		5.2 Address the numeracy and literacy skills gap for employees				5.2 Number of literacy programmes implemented	Percentage	7	4 literacy programmes facilitated by 30 June 2027	1	2	3	4			No link
		5.3 Facilitate work place skills planning and development				5.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2027	A	A	A	1%			
	5B. Human Capital Management	5.4 Providing Human Capital Empowerment				5.4 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2026/27 financial year	25%	75%	87.5%	100%			**Link:** 5.1. Percentage Implementation of Human Capital Metrics
			GG 1.21			5.5 Staff vacancy rate (GG 1.21)	Percentage	12%	Maintain a staff vacancy rate of 12% of posts for the 2026/27 financial year	12%	12%	12%	12%			
			GG1.22			5.6 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	33%	15% of vacant posts filled with 6 months for the 2026/27 financial year.	15%	15%	15%	15%			
			GG5.11			5.7 Number of active suspensions longer than three months (GG5.11)	Number	6	Not more than 30 suspensions for a period longer than 3 months for the 2026/27 financial year.	30	30	30	30			
		5.5 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5.8 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2026/27 financial year	100%	100%	100%	100%			**Link:** 5.4 Percentage of Talent Management interventions implemented to drive efficiency.
		5.6 Transformation and diversity management (Employment Equity)				5.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	16 people with disabilities employed	32 People with Disabilities employed by 30 June 2027	0	0	0	32			
						5.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	48 females employed in the top level of management	60 females employed in the top level of management by 30 June 2027	0	0	0	60			
						5.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	194 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2027	0	0	0	197			
						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 MIDDLE	Number	448 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2027	0	0	0	502			
		5.7 Ensuring efficient compensation management services are in place supporting the management of employees		CL33163 I0060 I0091A	10	5.13 Percentage of HC Capital Projects implemented	Percentage	New KPI - No baseline	96.17% of HC Capital Projects implemented by 30 June 2027.	33.26%	61.36%	71.95%	96.17%	2,810,000.00		**Link:** 5.10 Percentage of HC Capital Projects implemented

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
		5.8 Effective employment relations management				5.14 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2027	47%	69%	91%	100%			**Link:** 5.7 Percentage of Relationship Enhancement and Organised Labour initiatives undertaken
						5.15 Percentage of compliance in the coordination and maintenance of declarations of interest, consent to do business applications, and gifts registers for all eThekwini Municipality employees as per the legislative requirements.	Percentage	100%	100% compliance in the coordination and maintenance of declarations of interest, consent to do business applications, and gifts registers for all eThekwini Municipality employees in accordance with legislative requirements by 30 June 2027.	100%	100%	100%	100%			**Link:** 5.9 Percentage of compliance in the coordination and maintenance of declarations of interest, consent to do business applications, and gifts registers for all eThekwini Municipality employees as required by the legislative requirements.
	5C. Organisational Development and Change Management	5.9 Advise on Ways To Improve Productivity Throughout The Municipality.				5.16 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	9	64 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2027	15	30	45	64			Link: 5.11 Number of interventions / studies conducted on the measurement of productivity/ improvement of business processes. 5.12 Number of Interventions / studies conducted to eliminate wastage of resources within the Municipality. 5.17 Number of Monitoring and Evaluation interventions undertaken.
		5.10 Drive organisational change and efficiency interventions.				5.17 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	16	72 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2027.	18	36	54	72			Link: 5.13 Number of interventions/ studies conducted on Organisational Structures. 5.14 Number of interventions undertaken on Office Automation services. 5.15 Number of change management capacity building workshops undertaken. 5.16 Number of project change management interventions for systems undertaken.
	5D. Healthy Human Capital / Safe and productive employees	5.11 Reduce new HIV/AIDs infections in the workplace			All Wards	5.18 Number of comprehensive preventative health programmes provided to employees.	Number	381	310 comprehensive preventative health programmes provided to employees of all Clusters for the 2026/27 financial year.	58	116	174	310			**Link:** 5.18 Number of Municipal-wide Wellness Programme implemented. 5.19 Number of Peer Educators successfully trained in the Peer Educator Programme. 5.20 Number of HIV Counselling and Testing (HCT) Programs implemented.
		5.12 Compliance with Occupational Health and Safety Legislation			All Wards	5.19 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	1.08	Disabling Injury Frequency Ratio = **1.09**	A	A	A	1.09			
				I0028	All Wards	5.20 Percentage of renovations of OHS minor renovation projects to existing clinics implemented.	Percentage	100%	100% implementation of OHS minor renovation projects to existing clinics implemented by 30 June 2027.	A	A	A	100%	493,000.00		**Link:** 5.25 Percentage of minor Renovations to existing clinics implemented.
Good Governance and Public Participation	5.7A. Ensure accessibility and promote governance	5.13 Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.				5.21 Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	14	17 existing communication tools maintained during the 2026/27 financial year.	17	17	17	17			**Link:** 5.38 Number of existing communication tools maintained
	5.7B. Create an efficient, effective and accountable administration	5.14 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry				5.22 Percentage of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry Implemented.	Percentage	100%	93% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2026/27 financial Year.	43%	60%	77%	93%			**Link:** 5.32 Percentage of Records Management Plan implemented 5.33 Percentage of the council resolutions that are monitored for implementation through register. 5.34 Percentage of Municipal-Wide Language Services provided.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Total Capital Budget allocated	Total Operating Budget allocated	Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
			GG 2.11			5.23 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Percentage	89%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2026/27 financial year	98%	98%	98%	98%			
			GG 2.12			5.24 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Percentage	79%	50% of wards with at least 1 councillor-convened community meeting for the 2026/27 financial year	50%	50%	50%	50%			
			GG 3.12			5.25 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100%	100% of councillors who have declared their financial interest for the 2026/27 financial year	100%	100%	100%	100%			
						5.26 Percentage of 2026-2031 Municipal Council and Committees formally established in accordance with legislative requirements.	Percentage	New KPI - No baseline	100% Establishment of the 2026-2031 Municipal Council and Committees in accordance with the legislative requirements by 30 June 2027.	A	A	A	100%	79,272,122.00		
				G1053AA G1057A		5.27 Percentage of Executive & Council Support's Capital projects Implemented.	Percentage	15%	78% implementation of Executive & Council Support's Capital projects by 30 June 2027.	68%	70%	74%	78%			**Link:** 5.35 Percentage of Executive and Council Support's Capital projects implemented.
		5.15 Provision of an automated solution development		O3022A O3024A O3023 O3028 O1071Z1 O1098Z1 O1018Z1 O1104 O1065Z1		5.28 Percentage of Information Technology (IT) initiative's implemented	Percentage	150.23%	95% implementation of IT initiatives for the 2026/27 financial year	42%	61%	81%	95%	124,062,000.00		**Link** 5.26 Percentage of mSCOA projects implemented 5.27 Number of Corporate programmes completed. 5.28 Number of Infrastructure management tools replaced. 5.29 Percentage of Software Licences Renewed and Procured. 5.30 Percentage of Data Center Infrastructure procured and Implemented
		5.16 Network, Telecommunications and Electronic Services														
		5.17 Managing ICT Customers and desktop infrastructure														
				I0002B O1042 O1040 O1069Z1A O1070Z1A O3013Z1A O1019Z1 O3031A O3032		5.29 Percentage of Information Management directorates Capital Projects Implemented.	Percentage	New KPI - No Baseline	83.64% implementation of Information Management Capital Projects by 30 June 2027.	32.14%	56.86%	79.76%	83.64%	47,062,000.00		**Link:** 5.31 Percentage of IMD Capital Projects implemented
		5.18 Provide strategic management and co-ordination support to the Mayor's office				5.30 Number of Public Participation sessions in relation to the annual budget and IDP conducted.	Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2026/27 financial year	A	A	A	14			**Link** 5.36 Number of Public Participation sessions in relation to the annual budget and IDP conducted.
		5.19 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	LED1.21			5.31 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	18759	8700 work opportunities created for the 2026/27 financial year	2,175	4,350	6,525	8,700			**Link** 5.37.1 The number of work opportunities created through the municipal capital and operating budget per line department.
						5.32 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	4321	3300 of Full Time Equivalents (FTE's) created for the 2026/27 financial year	825	1,650	2,475	3300			**Link** 5.37.2 The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal name: EThekwini Municipality
SDBIP 2026-27
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)	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter						Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	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	958 opportunities implemented for the 2026/27 financial year	307	501	692	958			**Linked :** 6.1.1. Number of educational awareness sessions conducted 6.1.2. Number of programmes coordinated and supports relating to social cohesion, and national days of significance
		6.2 Promoting healthy and active citizens	Sandra Khathi				6.2. Number of programmes implemented to promote healthy and active citizens	41 programmes implemented to promote healthy and active citizens by 30 June 2027	9	20	32	41			**Linked :** 6.2.1 Number of Sports development programmes supported 6.2.2 Number of recreational programmes provided to support healthy lifestyle and mass participation.
		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	12 projects implemented towards supporting effective green environment management by 30 June 2027	2	6	10	12			**Linked :** 6.3.1 Number of urban forestry programme reports produced in line with the Parks Leisure Cemeteries Management Plan 6.3.2 Number of grass cuts per year on cutting unmaintained verges and public parks as per approved budget.
	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	144 initiatives relating to socio-cultural empowerment undertaken for the 2026/27 financial year	38	75	109	144			**Linked:** 6.4.1 Number of programmes implemented to create opportunities in arts culture, parks and heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture	Ernest Shozi				6.5 Number of programmes implemented to support the creative industry.	170 programmes implemented to support creative industry by 30 June 2027	10	25	40	170			**Linked :** 6.5.1 Number of individuals and organisations supported within the creative industry. 6.5.2 Number of production shots facilitated and coordinated within eThekwini.
		6.6 Preservation and Management of Heritage Assets	Ernest Shozi				6.6 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	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 2027	4	8	12	16			**Linked :** 6.6.1 Number of collections management mechanisms developed to address the preservation and management of heritage assets
		6.7 Percentage implementation of Parks Recreation and Culture directorate Capital Projects					6.7 Percentage implementation of Parks Recreation and Culture directorate Capital Projects	98%	39%	58%	77%	98%	R191,155,000.00		**Linked :** 6.7.1. Percentage implementation of Parks Recreation and Culture Unit's capital projects
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment	Dr. Mkhize				6.8 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2026/27 financial year	46%	64%	83%	95%			**Linked :** 6.8.1 Number of job opportunities created. 6.8.2 Percentage of commercial business strategy implemented to sustain and enhance income generation 6.8.3 Percentage customer satisfaction level attained per quarter.
		6.9 Stadia Infrastructure asset management	Dr. Mkhize				6.9. Percentage implementation of projects linked to Stadia Infrastructure assets	90% of projects linked to Commercial Sports Facilities Directorate Infrastructure assets implemented for the 26/27 financial year	24%	46%	68%	90%	R144,488,000		**Linked :** 6.9.1 Percentage implementation of the Commercial Sports Facilities capital projects
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security	S Chamane			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6.10 Percentage implementation of planned Infrastructure projects for identified community gardens	100% progress in the implementation of 39x community gardens by 30 June 2027	10%	20%	50%	100%	R 10,688,000		**Linked :** 6.10.1 Percentage of planned infrastructure projects implemented for identified community gardens 6.11.1 Percentage progress in the provision of water to support food security programmes
Basic Service Delivery	6E. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health					6.11 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area .	82 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	20	45	60	82			**Linked** 6.12.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area
		6.12 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status					6.12 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	30771 Cancer screenings conducted for the 2026/27 financial year by 30 June 2027	7693	15386	23079	30771			**Linked:** 6.12.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
		6.13. Reduce burden of HIV and AIDS and TB					6.13 Number of clinics with the Ideal clinic status	58 Clinics maintained Ideal status for the 2026/27 financial year by 30 June 2027	58	58	58	58			**Linked:** 6.13.1. Number of clinics with the Ideal clinic status
							6.14 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2026/27 financial year	95%	95%	95%	95%			**Linked:** 6.13.2 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
							6.15 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	95% of ART clients remain on ART end of month for the 2026/27 financial year	95%	95%	95%	95%			**Linked:** 6.13.3 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
							6.16 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	95% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	95%	95%	95%	95%			**Linked:**6.13.4 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
		6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards					6.17 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	95% of Tuberculosis (TB) clients started on treatment by 30 June 2027	95%	95%	95%	95%			**Linked:** 6.13.5 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
							6.18 Percentage implementation of Primary Health Capital Projects.	99% implementation of Primary Health Capital Projects.	17%	57%	62%	99%	R22,020,000		**Linked :** 6.13.6 Percentage implementation of Capital projects linked to Primary Health
							6.19 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops	14088 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops by 30 June 2027	3522	7044	10566	14088			**Linked:** 6.14.1 Number of formal food premises (restaurants and takeaways) inspected against the approved inspection plan 6.14.2 Number of tuckshops and spaza shops inspected, against the approved inspection plan
							6.20 Number of potable water samples from secondary storage collected in accordance with the approved municipal sampling programme over the reporting period	648 potable water samples collected from secondary storage	162	324	486	648			**Linked** : 6. 14.3 Number of potable water samples from secondary storage collected in accordance with the approved municipal sampling programme over the reporting period
							6.21 Compliance rate of secondary storage potable water collected for microbiological contamination	80% of potable water samples collected from secondary storage compliant with microbiological standards	80%	80%	80%	80%			**Linked:** 6.14.4 Compliance rate of secondary storage potable water collected for microbiological analysis
							6.22 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year by 30 June 2027.	45	120	197	275			**Linked:** 6.14.5 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
							6.23 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2026/2027 financial year.	100%	100%	100%	100%			**Linked:** 6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.
							6.24 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	75% of AQ monitoring stations providing adequate data above for the 2026/27 financial year	75%	75%	75%	75%			**Linked:** 6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
							6.25 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.	12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended	3	6	9	12			**Linked:** 6.14.8 Number of registered industrial premises with Section 21 Listed Activities (National Environmental Management: Air Quality Act, Act 39 of 2004, as amended) subjected to onsite compliance audits in accordance with the approved annual audit plan
							6.26 Number of identified streams cleared through ditching for the prevention of vector-borne diseases	645 identified streams cleared through ditching for the prevention of vector-borne diseases	175	295	470	645			**Linked :** 6.14.9 Number of identified streams cleared through ditching for the prevention of vector-borne diseases

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter						Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Capital Budget	Total Operating Budget allocated	
							6.27 Number of planned health promotion campaigns implemented, focusing on priority health programmes within the eThekwini Municipal Area	15 health promotion campaigns implemented, focusing on health priority programmes within the eThekwini Municipal Area	3	8	11	15			**Linked** :6.14.10 Number of planned health promotion campaigns implemented, focusing on priority health programmes within the eThekwini Municipal Area
							6.28 Percentage of notifiable medical conditions reported and investigated as per disease category	100% of notifiable medical conditions reported and investigated as per diseases category	100%	100%	100%	100%			**Link:6.14.11** Percentage of notifiable medical conditions reported and investigated as per disease category
							6.29 Percentage implementation of Environmental Health Capital Projects.	99% Implementation of Environmental Health Capital Projects.	17%	57%	62%	99%	7,000,000		**Link**: 6.14.12 Percentage implementation of Environmental Health Capital Projects.
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation					6.30. Number of interventions conducted to encourage effective public participation in Council activities	1406 interventions conducted to encourage effective public participation in Council activities for the 2026/27 financial year by 30 June 2027.	337	685	1024	1406			**Linked** 6.15.1. Percentage Grant in Aid distribution facilitated 6.15.2 Number of Community-based structures capacitated 6.15.3 Number of Poverty Alleviation Programme implementation facilitated 6.15.4 Number of Vulnerable groups, Gender and Youth programmes undertaken 6.15.5. Number of empowerment programmes for Traditional structures facilitated 6.15.6 Percentage community-based Planning implementation facilitated 6.15.7. Number of stakeholder engagement platforms created
					CPAS02PP / CPAS02AZ2		6.31 Percentage implementation of the Community Participation Services Unit's Capital projects	100% implementation of Community Participation's Unit's Capital projects by 30 June 2027.	0%	0%	0%	100%			Linked : 6.15.8 Percentage implementation of (SCDD) capital projects

Municipal Name: EThekwini Municipality
SDBIP 2026-27
Plan 7A- Office of the City Manager

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Resources Allocated		Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Capital Budget allocated	Total Operating Budget allocated	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations				7A.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Percentage	100%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2027	25%	50%	75%	100%			**Link** 7.1.1.1 Percentage of cooperative International interventions and donor relations supported. 7.1.1.2. Percentage of co-operative Africa/NEPAD and Middle East interventions supported 7.1.1.3 Number of IGR DDM initiatives coordinated and supported through District Development Model (DDM) Technical and Political Hubs 7.1.1.4 Number of Intergovernmental Relations Supported and initiatives provided to the eThekwini Municipality and other Spheres of Government 7.1.1.5 Number of strategic intergovernmental relations engagements and support initiatives supported.
		7.2 Create a clean and accountable organisation				7A.2 Percentage of the anti-corruption and human rights programme implemented	Percentage	112.61%	95% implementation of the anti-corruption and human rights programme during 2026/27 financial year	25%	45%	65%	95%			**Link** 7.2.1 Number of forensic investigations cases resolved 7.2.2 Percentage of the projects in the Human Rights and Good Governance Programme implemented
		7.3 Ensure accurate, reliable and timeous performance information to inform decision making				7A.3 Functional Monitoring and Evaluation processes for the city	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2026/27 financial year	17.85%	30%	69.28%	100%			**Link** 7.3.1 Finalised 2026/27 financial year's SDBIP in compliance with legislation 7.3.2 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.3.3 Number of final verified quarterly performance reports 7.3.4 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.3.5 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.3.6 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.3.7 Percentage completion of evaluation projects for 2026/27
	7.3A. Meeting infrastructure and household service needs and backlogs	7.4. Infrastructure Asset Management				7A.4 Number of directorate-based infrastructure Asset Management Plans (AMP) submitted by units	Number	8	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2027	0	0	0	2			**No link**
						7A.5 Percentage progress in facilitating the roll-out of the Asset management Improvement Plan(AMIP) for the city	Percentage	New KPI - No Baseline	Complete the Draft asset register for the city for all 13 asset classes by 30 June 2027 (100%)	0%	20%	50%	100%			**Link** 7.4.1 Percentage progress in facilitating the roll-out of the Asset management Improvement Plan(AMIP) for the city
	7.1A. Develop, Manage and Regulate the Built and Natural Environment	7.5 Influence strategic city planning to incorporate sustainability and resilience issues.				7A.6 Percentage progress in producing relevant data and analysis to inform policy and practice	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2027	25%	50%	75%	100%			**Link** 7.4.2 Percentage progress in producing relevant data and analysis to inform policy and practise
						7A.7 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	100%	Council approved IDP by end of May 2027 (100%)	10%	20%	40%	100%			**Link** 7.4.3 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	7.5A. Human Capital Learning and Development	7.6 Provide capacity building support to community.				7A.8 Number of capacity building programmes provided for communities	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2027	3	5	5	7			**Link** 7.5.5 Number of capacity building programmes provided for communities
						7A.9 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	16182	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2027	1 500	5 000	7 500	10 000			**No link**
		7.7 Building career and vocational guidance	LED1.31			7A.10 Number of individuals connected to apprenticeships and learnerships through municipal intervention (LED1.31)	Number	2440	2 000 individuals connected to apprenticeships and learnerships through municipal intervention by 30 June 2027	500	1000	1500	2000			**No link**
						7A.11 Number of individuals benefitting from bursary schemes and student relief fund	Number	New KPI - No Baseline	200 beneficiaries that have benefitted from bursary schemes and student relief fundby 30 June 2027	52	52	100	200			**No link**
						7A.12 Number of individuals benefitting from career expos	Number	New KPI - No Baseline	3 000 beneficiaries that have benefitted from career expos by 30 June 2027	200	400	600	3000			**No link**
						7A.13 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April	Percentage	100%	100% fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2027	30%	50%	95%	100%			**No link**
						7A.14 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2027	0	0	0	1%			**No link**
						7A.15 Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported	Percentage	88%	80% implementation of courses in the WSP by 30 April 2027	20%	45%	60%	80%			**No link**

Municipal Name: eThekwini Municipality

SDBIP 2026-27

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

Plan Owner - CAE: Mapule Radebe

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward No.	Performance Indicator	Project	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Resources Allocated for 2026/27 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target			
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8 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	7B.1 Percentage of internal audit projects completed as per approved plan		Percentage	101%	90% of audits per approved plan completed by 30 June 2027	**10%**	30%	60%	90%			**Link** 7B.1 Percentage of internal audit projects completed as per approved plan.
		7.9 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity Management (BCM) Systems and Project Risk Management programs within the municipality	N/A	N/A	N/A	7B.2 Percentage of Enterprise Risk Management Plan implemented		Percentage	114.66%	100% Implementation of ERM Annual Plan by 30 June 2027	25%	50%	75%	100%			**Link** 7B.2 Percentage of Enterprise Risk Management (ERM) programs implemented
		7.10 Provision of an automated solution development	N/A	N/A	0010	7B.3 Percentage implementation of Expenditure Directorate's capital projects		Percentage	New KPI - No baseline	100% implementation of Expenditure Directorate's capital projects and completed by 30 June 2027	A	A	A	100%	320,000.00		**Link** 7.1.34 Percentage implementation of Expenditure Directorate's capital projects

Municipal Name: EThekwini Municipality
SDBIP 2026-27
Plan 7C - Operations Management
Plan Owner - Lindokuhle Mkhize

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Unit of Measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Target for 2026/27 SDBIP per Quarter				Total Capital Budget allocated	Links
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target		
Good Governance and Public Participation	7.1E. A compact, productive, and liveable city that connects citizens with economic opportunities	7.10 Catalytic Projects		CP015 CP018B CP018C CP020A CP005	W102 W035 W007	7C.1.1. Percentage of Catalytic Projects implemented.	Percentage	82%	70% of Catalytic Projects implemented by 30 June 2027.	53%	56%	64%	70%	R138,039,000	**Link:** 7C.1.1.1. Percentage completion of construction Water Pipeline from Phoenix 1 to Blackburn Reservoir (Cornubia - Water Pipeline) 7C.1.1.2. Percentage completion of Cornubia Boulevard Phase 1 and 2 7C.1.1.3. Percentage completion of stormwater infrastructure for iZinga Herrwood Drive SW Upgrade 7C.1.1.4. Percentage of upgrade of Ntshongweni Urban Development
	7A. Ensure accessibility and promote governance	7.11. Implement a Customer Relations Management Strategy and Customer Care Policy				7C.2.1. Percentage of customer satisfaction achieved	Percentage	91.50%	85% achieved on the quarterly customer satisfaction questionnaire reports for 2026/27 financial year	85%	85%	85%	85%		**Link:** 7C.2.1.1. Percentage of quarterly customer satisfaction achieved
			GG2.31			7C.2.2. Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	97.60%	85% achieved on the quarterly customer complaints response reports for the 2026/27 financial year	85%	85%	85%	85%		**Link:** 7C.2.2.1. Percentage of official complaints responded to through the municipal complaint management system (GG2.31)
						7C.2.3. Number of projects Implemented from the Batho Pele Revitalisation Plan	Number	New KPI - No baseline	4 Projects implemented within the Batho Pele Revitalization Plan by 30 June 2027.	A	A	2	4		**Link:** 7C.2.4.1. Number of projects Implemented from the Batho Pele Revitalisation Plan
						7C.2.4. Number of Sizakala Centres assessed using revised functionality tool	Number	New KPI - No baseline	12 Sizakala Centres assessed using revised functionality tool BY 30 June 2027	3	6	9	12		**Link:** 7C.2.5.1. Number of Sizakala Centres assessed using revised functionality tool
				R1226 R1098A R1233A R1223 R1245 R1113B R1240A R1227A R1229A R1247A	10 W035 W068 W007 W018 W054	7C.2.5. Percentage implementation of Customer Relations Management Capital Projects	Percentage	99%	100% implementation of Customer Relations Management Capital projects for the 2026/27 financial year	46%	66%	95%	100%	R3,086,000.00	**Link:** 7C.2.6.1. Percentage implementation of Customer Relations Management Capital projects
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.12. Implement a well ordinated urban and regional management service delivery implemented				7C.3.1. A well-coordinated urban and regional management service delivery implemented	Percentage	112.39%	100% ABM initiatives undertaken and completed by 30 June 2027	46.33%	62%	78.66%	100%		**Link:** 7C.3.1.1. Coordination, facilitation and integration of service Departments to improve service delivery accountability 7C.3.1.2. Number of integrated service delivery programs and enforcement operations implemented in the 8 regions.
				ABM004A ABMT001 ABMGH1 ABMINK03	10	7C.3.2. Percentage Implementation of Supply Side & Area Based Operations Directorate's Capital Projects	Percentage	New KPI - No baseline	100% Supply Side & Area Based Operations Capital projects implemented by 30 June 2027	0%	50%	100%	100%	R3,229,000.00	**Link:** 7C.3.2.1. Percentage Implementation of Supply Side & Area Based Operations Directorate's Capital Projects
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management	7.13. Strategic Management and Coordination Support for Inner City Regeneration		COOR1 ICRCOR2	10	7C.4.1. Percentage Implementation of Office of Operations Management Capital Projects	Percentage	100%	90% implementation of Office of Operations Management Capital Projects for 2026/27 financial year	54%	71%	79%	91%	R63,849,261	**Link:** 7C.4.1.1. Percentage Implementation of Office of Operations Management Capital Projects
	7.8C. Value for money expenditure	7.14. Efficient Fleet Management				7C.5.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	91%	Maintain 85% availability of fleet vehicles during the 2026/27 financial year	85%	85%	85%	85%		**Link:** 7C.5.1.1. Optimal availability of fleet vehicles (excluding buses)
						7C.5.2. Optimal availability of bus fleet	Percentage	100%	Maintain 90% availability of buses during the 2026/27 financial year	90%	90%	90%	90%		**Link:** 7C.5.2.1. Optimal availability of bus fleet

				TA000117 TA000018 TA000120 ME000293 ME000292 TA000020 TA000021 ME000027 ME000024 ME000022 CF050A CF045A CF027B CF007 CF017A CF044 CF042A CF029	10 W075 R002 W028	7C.5.3. Percentage implementation of Fleet Management Directorate's capital projects	Percentage	New KPI - No baseline	92% of Fleet Management Directorate's capital projects implemented by 30 June 2027	34%	47%	73%	92%	R146,865,000	**Link:** 7C.5.3.1. Percentage implementation of Fleet Management Directorate's capital projects
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15 Ensure accurate, reliable and timeous performance information to inform decision making		CIPBS1 CIPBS2	0010	7C.6.1. Percentage of CIP projects implemented as per the plan approved by the Council	Percentage	New KPI - No baseline	95% of CIP projects per approved plan completed by 30 June 2027	10%	67%	77%	95%	R333,000,000	**Link:** 7C.6.1.1. Percentage of CIP projects implemented as per the plan approved by the Council

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 8 - Financially Accountable and Sustainable City (CFO)
Plan Owner - Dr Sandile Mnguni

										Targets for 2026/27 SDBIP per Quarter						
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project code**	**Ward No.**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**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	FM1.11			8.1 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	96%	90% of capital budget spent by 30 June 2027	10%	15%	40%	90%			**Link:** 8.6.1 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11) (Expenditure)
						8.2 Property rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	Thembisa Nompula	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget for the 2026/27 financial year	A	A	A	92%			**Link** Service charges and property rates revenue as a percentage of service charges and property rates revenue budget (FM1.14)
			LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	108%	90% of budgeted rates revenue collected by 30 June 2027	25%	50%	70%	90%			**Link:** 8.1.10 Percentage of budgeted rates revenue collection (LED2.11) (Revenue)
			LED2.12			8.4 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	6%	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2026/27 financial year	1%	2.5%	4%	6%			**Link:** 8.6.6. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2026/27 financial year	85%	85%	85%	85%			**Link:** 8.1.15 Percentage of revenue clearance certificates issued within 10 working days from the time of receiving the "costs paid received" message (Revenue)
			FM3.11			8.6 Cash/Cost coverage ratio (FM3.11).	Ratio - number of months	New unit of measure - no baseline	Cash/Cost coverage of 1 - 2 months during the 2026/27 financial year	0.5-2 months	0.5-2 months	0.5-2 months	1-2 months			**Link:** 8.6.8 Cash/Cost coverage ratio (FM3.11)(Expenditure)
		8.2. Budget according to IDP priorities				8.7 Table a compliant budget by 31 March 2027	Percentage	100%	Compliant budget tabled at Council by 31 March 2027 (100%)	5%	30%	100%	100%			**Link:** 8.6.9 Table a compliant budget by 31 March 2027 (Expenditure)
						8.8 Debt to Total income including grant income (Gearing)	Percentage	18%	Debt to Total income including grant income of 20% by 30 June 2027	A	A	A	20%			**Link:** 8.6.10 Debt to Total income including grant income (Gearing) (Expenditure)
		8.3. Implementation of Municipal Property Rates Act (MPRA)				8.9 Issue 1 Supplementary Valuation Roll	Number	1	1 Supplementary Roll issued by 30 June 2027	A	A	A	1			**Link:** 8.4.1 Complile and publish the Supplementary Valuation Roll for GV 2022 (Property Valuation & Management)
		8.4 Reduce Council Debts				8.10 Maintain an overall payment rate of Cash over Monthly billing	Percentage	95%	93% collection rate maintained during the 2026/27 financial year.	93%	93%	93%	93%			**Link:** 8.1.13 Percentage of contracts of billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status) (Revenue)
						8.11 Debt Coverage Ratio (No. of times)	Number of times	23 times	Debt coverage of 20 times for the 26/27 financial year	A	A	A	20 times			**Link:** 8.6.12 Debt Coverege Ratio (no. of times) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	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
			FM1.12			8.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	94%	100% of operating budget spent by 30 June 2027	25%	50%	75%	100%			**Link:** 8.6.2 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)
			FM1.13			8.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	101.21%	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2027	25%	50%	75%	100%			**Link:** 8.1.16 Total operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13) (Revenue)
			FM1.14			8.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	102%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2027	22%	48%	73%	95%			**Link:** 8.1.19 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14) (Revenue)
						8.15 Funded budget (Y/N) (Municipal) - 2026/2027 Budget	Yes/No	Exempted by National Treasury	Yes	N/A	N/A	Yes	Yes			**Link:** 8.6.3. Funded budget (Y/N) (Municipal) (Expenditure)
			FM3.12			8.16 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.14	Current ratio of 1:1 for 2026/27 financial year	A	A	A	1:1			**Link:** 8.6.14 Current ratio (current assets/current Liabilities) (FM3.12) (Expenditure)
			FM3.13			8.17 Trade payables to cash ratio (FM3.13).	Ratio	1.39	Trade payables to cash ratio of 0.5 for 2026/27 financial year	0.5	0.5	0.5	0.5			**Link:** 8.6.15 Trade payables to cash ratio (FM3.13) (Expenditure)
			FM3.14			8.18 Liquidity ratio (FM3.14).	Ratio	0.27	Liquidity ratio of 0.2 for 2026/27 financial year.	0.2	0.2	0.2	0.2			**Link:** 8.6.16 Liquidity Ratio (FM3.14) (Expenditure)
			FM5.11			8.19 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	60%	45% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2026/27 financial year.	10%	15%	30%	45%			**Link:** 8.6.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
			FM5.12			8.20 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	Exempted by National Treasury	45% of total capital expenditure funded from capital conditional grantsby 30 June 2027	A	A	A	45%			**Link:** 8.6.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
			FM5.21			8.21 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	26.98%	40% of total capital expenditure on renewal/upgrading of existing assets for 2026/27 financial year.	A	A	A	40%			**Link:** 8.6.17 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21) (Expenditure)
			FM5.22			8.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	56.1%	75% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2026/27 financial year.	A	A	A	75%			**Link:** 8.6.18 Renewal/upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	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
			FM5.31			8.23 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	8%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2026/27 financial year.	A	A	A	6%			**Link:** 8.6.7 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)
			FM7.11			8.24 Debtors payment period (FM7.11).	Number of days	149 days	Debtors payment period of 150 days maintained for 2026/27 financial year.	150 days	150 days	150 days	150 days			**Link:** 8.1.12 Debtors payment period (FM7.11) (Revenue)
			FM7.12			8.25 Collection rate ratio. (FM7.12).	Percentage	90%	Collection rate of 75% maintained for 2026/27 financial year.	75%	75%	75%	75%			**Link:** 8.1.8 Collection of outstanding debt (Revenue)
	8B. Sound financial management & reporting	8.5 Effective, efficient and economical Supply Chain Management	LED3.31			8.26 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	303 days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2026/27 financial year	120 days	120 days	120 days	120 days			**Link:** 8.5.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8.27 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	Exempted by National Treasury	100% of awarded tenders (over R750K), published on the Municipality's website for 2026/27 financial year	100%	100%	100%	100%			**Link:** 8.5.4 Percentage of awarded tenders (over R750K), published on the municipality's website (FM6.12) (SCM)
			LED1.11			8.28 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area (LED1.11)	Percentage	12.55%	40% of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area maintained during the 2026/27 financial year	5%	15%	30%	40%			**Link:** 8.5.5 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municial area (LED1.11) (SCM)
		8.6. Completion of Financial Statements				8.29 Submit annual Financial statements in compliance with MFMA for 2025/2026	Yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2025/26 (Yes)	Yes	Yes	Yes	Yes			**Link:** 8.6.20 Submit Annual Financial Statements in compliance with MFMA for the previous financial year (Expenditure)
						8.30 Obtain an unqualified Audit opinion	Yes/No	Yes	Obtain an unqualified audit opinion for the prior financial year 2025/2026 (Yes)	A	A	Yes	Yes			**Link:** 8.6.21 Obtain an unqualified audit opinion (Expenditure)
		8.7. Payment of all creditors and verification of SCM procedures	LED3.32			8.31 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	96%	85% of creditors paid within 30 days from date of receipt of invoice during 2026/27 financial year.	85%	85%	85%	85%			**Link:** 8.6.24 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission (LED3.32) (Expenditure)
			FM4.31			8.32 Creditors payment period (FM4.31).	Number of days	78 days	Creditors payment period of 30 days maintained during the 2026/27 financial year.	30 days	30 days	30 days	30 days			**Link:** 8.6.23 Creditors payment period (FM4.31) (Expenditure)
			FM2.21			8.33 Cash backed reserves reconciliation at year end (FM2.21).	Rand-value	Exempted by National Treasury	R2bn cash backed reserves at 2026/27 financial year end	A	A	A	R2bn			**Link:** 8.6.25 Cash backed reserves reconcilliation at year end (FM2.21) (Expenditure)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	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
	8C. Value for money expenditure	8.8. Effective and efficient processes	GG3.11			8.34 Number of repeat audit findings(GG3.11).	Number	106	53 repeat city-wide findings for the prior financial year	A	A	A	53			**Link:** 8.3.6 Number of repeat audit findings (GG3.11) (Internal Control)
		8.9 Sound Financial Controls and management of municipal finances				8.35 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Percentage	Exempted by National Treasury	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2026/27 financial year.	A	A	A	0%			**No link**
						8.36 Percentage implementation of Finance Department Capital projects	Percentage	67.72%	82% implementation of Finance Cluster Capital projects for the 2026/27 financial year	38%	47%	57%	82%	R57,847,000.00		**Link:** 8.1.21. Percentage implementation of Revenue Directorate's capital projects 8.3.8 Percentage implementation of Internal Control Directorate's capital projects
						8.37 Percentage of water meters read according to the schedule	Percentage	New KPI - No baseline	85% of water meters read according to the schedule	80%	80%	80%	85%			**No link**
						8.38 Percentage of electricity meters read according to the schedule	Percentage	New KPI - No baseline	85% of electricity meters read according to the schedule	80%	80%	80%	85%			**No link**

Circular 88 Output Indicators unable to report on

National KPA	SFA	IDP Programme	Programme	National Treasury Ref	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27
				WS3.11			Percentage of callouts responded to within 24 hours (sanitation/wastewater)				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.
				WS3.21			Percentage of callouts responded to within 48 hours (water)				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.
				EE3.11			Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)				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.
				WS3.11			Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Sibusiso Vilane	Percentage		The directorate 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.
			Ednick Msweli	TR6.21			Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Thanda Zulu	Percentage		The directorate 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. The ICT department of the City is targeting
				HS1.32			Number of informal settlements upgraded to Phase 2 (HS1.32)	Lawrence Pato	Number		There is no output in the 2026/27 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 line 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.
				HS 2.21			Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Lawrence Pato	Number		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.
				WS3.21			Percentage of Callouts responded to within 48 hours (water)	Sibusiso Vilane	Percentage		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.
				WS5.21			Infrastructure leakage index (WS5.21)	Sibusiso Vilane	Percentage		The City has been having challenges with getting accurate information to support engineers estimates as guided by the TID. The issues are linked to the systems that are used where Auditor General has raised concerns regarding system used to report faults.
				TR5.11			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).
				TR6.13			KMs of new municipal road network (TR6.13)	Gugu Ngubane	KM		0 KMs of new municipal road lanes built by 30 June 2027 These are prescribed indicators for which the municipality does not plan to spend resources over the 2026/27 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.

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		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	8317.44	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	5.35	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	11.2 % 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			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		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		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		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	1.9%	Indicator cannot be reported on	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		Indicator cannot be reported on	3.6. Address Infrastructure backlogs: Water
Strategic and Sustainable Budgeting	FM1.1	FM1.1 Percentage of expenditure against total budget	Percentage	91.4%	95%	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	19.9%	20%	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	-3.30%	5%	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	-43.20%	5%	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	25.20%	26%	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.3	Percentage of total operating expenditure on contracted services	Percentage	12.5%	12.50%	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	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	Percentage	8.7%	5%	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	-10.4%	5%	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	58.2%	5%	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	90%	20%	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.2	Percentage of Revenue Growth excluding capital grants	Percentage	2.5%	6%	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.3	Percentage of net operating surplus margin	Percentage	7.7%	5%	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		Indicator cannot be reported on	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	%		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		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		Indicator cannot be reported on	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		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		10500	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage		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		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		Indicator cannot be reported on	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
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages		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		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		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		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		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	57.9% 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	1233.47	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		Indicator cannot be reported on	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water		4.50%	3.6. Address Infrastructure backlogs: Water
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	Indicator cannot be reported on	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	1.1% of skills development levy recovered	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development

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
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	54.2% 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	89.1% 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		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	GG 2.3 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	Unqualified audit opinion	Unqualified audit opinion	8.13. Completion of Financial Statements
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	0.3% 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
Strategic and Sustainable Budgeting	LED 2.1	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	Percentage	23.9%	Indicator cannot be reported on	8.4. Implementation of Municipal Property Rates Act (MPR)
Strategic and Sustainable Budgeting	LED 2.2	LED 2.2 Rateable value of commercial and industrial property per capita	Rand	Shared Indicator	Indicator cannot be reported on	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	TR 6.2	TR 6.2 Number of potholes reported per 10kms of municipal road network	Number	5.29	Indicator cannot be reported on	3.9. Address Infrastructure backlogs: Engineering

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	6
GG	C2	Number of Executive Committee or Mayoral Executive meetings held	Number	10
GG	C3	Number of Council portfolio committee meetings held	Number	21
GG	C4	Number of MPAC meetings held	Number	5
GG	C5	Number of recognised traditional leaders within your municipal boundary	Number	18
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	7
GG	C8	Number of councillors completed training	Number	8
GG	C9	Number of municipal officials completed training	Number	9675
GG	C10	Number of work stoppages occurring	Number	0
GG	C11	Number of litigation cases instituted by the municipality	Number	79
GG	C12	Number of litigation cases instituted against the municipality	Number	238
GG	C13	Number of forensic investigations instituted	Number	80
GG	C14	Number of forensic investigations concluded	Number	69
GG	C15	Number of days of sick leave taken by employees	Number	46545.11
GG	C17	Number of temporary employees employed	Number	889
GG	C18	Number of approved demonstrations in the municipal area	Number	0
GG	C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	3
ENV	C20	Number of permanent environmental health practitioners employed by the municipality	Number	19

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C21	Number of approved environmental health practitioner posts in the municipality	Number	76
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	R1,982,791,853.87
GG	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	56
GG	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	R658,182,175.08
GG	C29	Number of approved applications for rezoning a property for commercial purposes	Number	10
GG	C41	Number of approved engineer posts in the municipality	Number	190
GG	C42	Number of registered engineers employed in approved posts	Number	190
GG	C43	Number of engineers employed in approved posts	Number	334
GG	C44	Number of disciplinary cases in the municipality	Number	334
GG	C45	Number of finalised disciplinary cases	Number	64
ENV	C46	Number of approved waste management posts in the municipality	Number	2666
ENV	C47	Number of waste management posts filled	Number	2666
HS	C52	Number of maintained sports facilities	Number	342
HS	C53	Square meters of maintained public outdoor recreation space	Number	0
HS	C54	Number of municipality-owned community halls	Number	181

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
HS	C55	Number of housing recipients issued with title deeds	Number	517
EE	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	527
EE	C58	Total non-technical electricity losses in MWh (estimate)	MWh	713856.67
EE	C59	Number of municipal buildings that consume renewable energy	Number	6
WS	C60	Total number of sewer connections	Number	0
WS	C61	Total number of chemical toilets in operation	Number	4600
WS	C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	0
WS	C63	Total volume of water delivered by water trucks	Volume	85599
TR	C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	R340,429,262.37
TR	C65	Total number of scheduled public transport access points	Number	2258
TR	C66	Number of passenger trips on scheduled municipal bus services	Number	676822
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	52
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	10278
LED	C71	Number of procurement processes where disputes were raised	Number	35
FD	C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	01/08/2024
FD	C73	Number of structural fires occurring in informal settlements	Number	208
FD	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	1132
FD	C75	Number of people displaced within the municipal area	Number	10278
LED	C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	25
LED	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Rand	R883,471,713.45
LED	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Rand	R254,197,299.54
LED	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Rand	R1,982,791,853.87
LED	C80	Date of the last Council adopted Development Charges policy	Date	26/04/2023

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
LED	C81	Number of new business license applications	Number	751
LED	C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	0
LED	C83	Number of building plans approved after first review	Number	1092
LED	C84	Number of building plans submitted for review	Number	10216
LED	C85	Number of business licenses renewed	Number	144
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	0
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 published in the gazzette	Date	New KPI - no baseline
ENV	C91	Date of the last Climate Change Response Implementation Plan adopted as a component of the Municipal IDP	Date	New KPI - no baseline
GG	C92	Number of agenda items deferred to the next council meeting	Number	92
FM	C93	Number of awards made in terms of SCM Reg 32	Number	1
FM	C94	Number of requests approved for deviation from approved procurement plan	Number	56
FM	C95	Number of residential properties in the billing system	Number	483061
FM	C96	Number of non-residential properties in the billing system	Number	71909
FM	C97	Number of properties in the valuation roll	Number	571897
HS	C98	Number of building plan applications approved	Number	3886
EE	C99	Number of electricity connection applications received	Number	11268
GG	C100	Quarterly salary bill of suspended officials	Rand	
GG	C101	Number of dismissals for fraud and corruption	Number	10
ENV	C102	Number of incidents of improper disposal of medical waste responded to by the municipality	Number	0
ENV	C103	Number of notifiable medical condition investigations following the prescribed protocols	Number	59
ENV	C104	Number of foodborne disease outbreak investigations following the prescribed protocols	Number	1
EE	C105	Installed capacity of approved embedded generators on the municipal distribution network	MVA	28.13MVA
HS	C106	Number of KMs of additional stormwater drains installed	Number	New KPI - no baseline
HS	C107	Number of additional high mast lights installed	Number	New KPI - no baseline
HS	C108	Number of additional streetlights installed	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	N/A
	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	2023 - 24 Quality of life survey
	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	1. Poor communication from the Municipality (11,3%) 2. Poor community services and service delivery (7.5%) 3. Lack of employment and training opportunities (4.4%) 4. Corruption and mismanagement of the Municipality (4.0%) 5. High or incorrect utility bills (2.0%)
	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	Yes
	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	4
GG	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	Yes
GG	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	Yes