Municipal name: EThekwini Municipality

SDBIP 2024-25 MYAs

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner -George Mohlakoana

National KPA	SFA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (HEAD)	Amended Performance Indicator (HEAD)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment			1A.8.1 Identify, facilitate, profile, monitor and turn around problem buildings.				Number		Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	Identify, facilitate, profile, monitor and turn around 214 problem buildings by 30 June 2025	48	191	66	214	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
							1A.8.1.1 Profiling of identified problem buildings.		Number		12 profiling reports by 30 June 2025	44 profiling reports by 30 June 2025	9	39	12	44	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
							1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments.		Number		24 contravention notices served by affected departments by 30 June 2025	32 contravention notices served by affected departments by 30 June 2025	18	24	24	32	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
							1A.8.1.3 Undertake integrated joint operations on identified problem buildings.		Number		Multi disciplinary operations on 24 problem buildings by 30 June 2025	Multi disciplinary operations on 120 problem buildings by 30 June 2025	18	115	24	120	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
							1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.		Number		6 identified problem buildings closed/rehabilitated by 30 June 2025	18 identified problem buildings closed/rehabilitated by 30 June 2025	3	13	6	18	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
					1A.11.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.	Maintain the overall time taken to process Planning Assessments (PA) for building plan applications			Number of Days		30 days taken to process all Planning Assessments (PA) for building plan applications in 2024/25 Financial year.	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2024/25 financial year.	30 days		30 days		Indicator Name and Annual Target revised to be in line with the work that is actually undertaken.
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme			1B.1.1 Pilot implementation of the Durban Climate Change Strategy (DCCS) monitoring and evaluation system.		Percentage of plans being implemented by sector department as stipulated by DCCS Implementation Plan that are being monitored and evaluated within the DCC Implementation Framework.		Percentage		Produce an annual report on implementation of the DCCS for 2024/25 financial year(100%).	Produce an annual report on implementation of the DCCS for 2023/24 financial year(100%).	0%		100%		Correction of an error. Financial year on the annual target was captured incorrectly.

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation - (Economic Development Unit)

Plan Owner -George Mohlakoana

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.C Promoting Investment in Priority Nodes and Corridors		S1029C,S1041J,S1173BB,S1060B,S1060E,S1147K,S1173C,S1032E,S1203	4,42,47,108,91,27	2C.3.1. Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region				Percentage		50% implementation of Town Centre Projects by 30 June 2025	54% implementation of Town Centre Projects by 30 June 2025	42%	45%	50%	54%		2C.3.1.3.: SCM concluded in Q2 and project progressed significantly towards construction. New Capital projects added in alignment with budget.
					S1173BB	42			2C.3.1.3.Percentage of Kwa-Nozaza Taxi and Traders Hub sewer main line infrastructure relocated.		Percentage		50% of Kwa-Nozaza Taxi and Traders Hub sewer main line infrastructure relocated by 30 June 2025.		30%	40%	50%		5,000,000.00	SCM concluded in Q2 and project progressed significantly towards construction.
					S1147K	47				Percentage of Bridge City Informal Traders Facilities constructed.		Percentage		85% of Bridge City Informal Traders constructed by 30 June 2025.		65%		85%	1,374,000.00	New Capital project added in alignment with budget.
					S1173C	108				Percentage of Pinetown Storage Facility constructed.		Percentage		10% of Pinetown Storage Facility constructed by 30 June 2025.		5%		10%	11,000,000.00	New Capital project added in alignment with budget.
					S1032E	91				Mpumalanga Boxer Node - Phase				Completion of specific snags for final account of capital projects Implemented by 30 June 2025 (100%)		90%		100%	650,000.00	New Capital project added, post mid-term adjustment budget approval.
					S1203	27				Connaught Bridge - Access Control				Perimeter Fencing Upgrade Procurement completed by 30 June 2025 (35%)		25%		35%	700,000.00	New Capital project added, post mid-term adjustment budget approval.
					S1041H,S1148F,S1148G,S1041F,S1082E,S1174,S1199AA,S1198A2,S1200A	4,47,91,104,42	2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.						92% of specific capital projects Implemented by 30 June 2025.	30% of specific capital projects Implemented by 30 June 2025.	26%	25%	31%	30%		New Capital projects added in alignment with budget.

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments
					S1082E	104				Kwa-Mashu Auto Hub BAC report approved.		Percentage		Kwa-Mashu Auto Hub BAC report approved. by 30 June 2025 (10%)		5%		10%	6,000,000.00	New Capital project added in alignment with budget.
					S1174	42				Percentage of Kwa-Nozaza Node (ICT Hub) constructed.		Percentage		50% of Kwa-Nozaza Node (ICT Hub) constructed by 30 June 2025.		40%		50%	1,178,440.00	New Capital project added in alignment with budget.
					S1199AA	10				Percentage of Virginia Airport: CCTV Installation completed.		Percentage		Virginia Airport: CCTV Installation completed by 30 June 2025 (30%)		25%		30%	1,147,000.00	New Capital project added in alignment with budget.
					S1198A2	10				Percentage of Virginia Airport: Generator Procurement completed.		Percentage		Virginia Airport: Generator Procurement completed by 30 June 2025 (30%)		25%		30%	600,000.00	New Capital project added in alignment with budget.
					S1200A	10				Percentage of Virginia Airport: Water Reticulation Upgrade Procurement completed.		Percentage		Virginia Airport: Water Reticulation Upgrade Procurement completed by 30 June 2025 (30%)		25%		30%	2,021,560.00	New Capital project added in alignment with budget.

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation - (Catalytic Projects)

Plan Owner -George Mohlakoana

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects			28	2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment					Percentage		Appointment of a Private Developer for the redevelopment of the Centrum, Gugu Dlamini precinct. (Contract No. 7E-27753) (GTAC Contract No.1X-26001)	Real Estate Unit to review Viability Options for City to De Risk the project approach with Departments on Civic Requirements (55%)	80%	50%	100%	55%		Due to Expression of Interest Non - Award. The team needs to Investigate Viable Options to De Risk the project and go back to market. Therefore A new project process plan is being reviewed.
						35	2C.1.2. Percentage completion of Virginia airport Redevelopment					Percentage		Appointment of a Private Developer for the redevelopment of the Virginia Airport Precinct. (Contract No. 7E-27754) (GTAC Contract No.1X-26001)	Draft Section 14.2 report of the MFMA. (55%)	80%	50%	100%	55%		Due to Expression of Interest Non - Award. The team needs to Investigate Viable Options to De Risk the project and go back to market. Therefore A new project process plan is being reviewed.
					CP007D	110	2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR)		2C.1.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.		Nokwanda Mpofana	Percentage		92% of Upgrade of Old North Coast Road	87% of Upgrade of Old North Coast Road	83%	69%	92%	87%	118,000,000.00	1. Delays due to relocation of electrical services, 2. Delays due to relocation of fibre optics services, 3. Delays due to rain, 4. Delays due to embarkment failure-Lateral support on wall 1(changes design) 5. Delays due to concrete wall design change - ground beam 6. Delays due to additional undercut and introduction of dump rock between chainage 389-810
					CP011B, CP011A	35	2C.1.6.Oceans Mhlanga		2C.1.6.1. Public transport infrastructure upgrade		Steve Angelos	Percentage		100% completion of finalising an alternative PTF solution for the node	100% additional ancillary works to roadworks	75%	50%	100%		9,900,000.00	There were delays in the project implementation due to the prolonged stakeholder engagement in finding an agreed alternative solution for the public transport facility.
					CP013B	26		2C.1.7.Rivertown Public Realm Upgrade		2C.1.7.1. Urban Beautification of Streetscape	Nasreen Arabi		Percentage		100% completion of Works		20%		100%	3,835,000.00	New Capital project added in alignment with budget.

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation - (Urban Renewal)

Plan Owner -George Mohlakoana

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments	Links
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002F	26	2C.2.Percentage of central beachfront refurbishment project implemented.				Percentage		100% of Central Beachfront refurbishment project implemented by 30 June 2025.		75%	55%	100%		2,000,000	A non-award was declared in September 2024 which hindered project implementation. Mitigative steps included: immediately restarting SCM processes for full tender (currently at advertisement stage) and initiation a PQ process through the SSS system in parallel.	**Direct link:**2C.2 Support and maintain the Renewal of Important Economic Areas

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation- (Business Support, Markets and Durban Tourism)

Plan Owner -George Mohlakoana

Sector	National KPA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments
				S3138C	26		Percentage of Boscombe Informal Trade CCTV Installed				Percentage		100% of Boscombe Informal Trade CCTV Installed by 30 June 2025		5%		100%	350,000	New Capital project added in alignment with budget.
				S3139A	28		Percentage of 127 Johannes Nkosi SEDA CCTV Installed				Percentage		100% of 127 Johannes Nkosi SEDA CCTV Installed by 30 June 2025		5%		100%	370,000	New Capital project added in alignment with budget.
				S3140B	28		Percentage of 26 Johannes Nkosi (Centenary) CCTV Installed				Percentage		100% of 26 Johannes Nkosi (Centenary) CCTV Installed by 30 June 2025		5%		100%	370,000	New Capital project added in alignment with budget.
				S3141	18		Percentage of Kiosks (Vendor Outlets) in Ward 18 Pinetown Taxi Rank constructed				Percentage		100% of Kiosks (Vendor Outlets) in Ward 18 Pinetown Taxi Rank constructed by 30 June 2025		5%		100%	2,600,000	New Capital project added in alignment with budget.
				S3142	26		Percentage of Beach front Traders stalls roof revamped				Percentage		100% of Beach front Traders stalls roof revamped by 30 June 2025		5%		100%	4,816,000	New Capital project added in alignment with budget.
				S3143	64		A 6m shipping container for storage purchased				Percentage		A 6m shipping container for storage purchased by 30 June 2025		5%		100%	62,000	New Capital project added in alignment with budget.
					Various wards	2D.4.2. Provision of Support Services to Small Enterprises and Cooperatives				Percentage		100% Provision of Support Services to Small Enterprises and Cooperatives		78%	44%	100%			New capital projects added linked to this indicator resulted to a change on Q3 target
				S3137A1	1		Percentage of KwaXimba Bakery Container constructed.				Percentage		100% of KwaXimba Bakery Container constructed by 30 June 2025		10%		100%	1,350,000	New Capital project added in alignment with budget.
				S3137B	94		Percentage of KwaMakhutha Bakery Container constructed.				Percentage		100% of KwaMakhutha Bakery Container constructed by 30 June 2025		10%		100%	1,350,000	New Capital project added in alignment with budget.
				S3137C	107		Percentage of Ntuzuma Bakery Container constructed.				Percentage		100% of Ntuzuma Bakery Container constructed by 30 June 2025		10%		100%	1,350,000	New Capital project added in alignment with budget.
				S3137D	32		Percentage of Albert Park Bakery Container constructed.				Percentage		100% of Albert Park Bakery Container constructed by 30 June 2025		10%		100%	1,350,000	New Capital project added in alignment with budget.
				S3137E	61		Percentage of Tongaat Bakery Container constructed.				Percentage		100% of Tongaat Bakery Container constructed by 30 June 2025		10%		100%	1,350,000	New Capital project added in alignment with budget.

Sector	National KPA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Capital Budget	Reason/s for Amendments
				S3118B	5	2D.5.1.Cato Ridge Chicken Houses Refurbishment		2D.5.1.1. Refurbish Chicken Houses to enhance productivity and effeciency		Percentage		100%	Chicken Houses Refurbished by 30 June 2025.100%)	60%		100%		4,500,000	Annual target revised to be in line with CREAM criteria and SMART principles.
				S3118F	5	2D.5.2.Cato Ridge Intensive Sheep Feedlot Facilities		2D.5.2.1. Establish intensive Sheep Feedlot facility at Cato Ridge AgriPark Incubator		Percentage		100%	Intensive Sheep Feedlot facility established at Cato Ridge AgriPark Incubator by 30 June 2025 (100%)	60%		100%		3,000,000	Annual target revised to be in line with CREAM criteria and SMART principles.
				S3118G	5	2D.5.3. Upgrade Cato Ridge Fencing Infrastructure		2D.5.3.1. Upgrade fencing infrastructure at Cato Ridge AgriPark Incubator		Percentage		100%	Fence infrastructure upgraded at Cato Ridge AgriPark Incubator by 30 June 2025 (100%)	60%		100%		2,000,000	Annual target revised to be in line with CREAM criteria and SMART principles.
				S3118K	5	2D.5.4. Cato Ridge Abbatoir and Meat processing facility		2D.5.4.1 . Establish low throughput chicken processing facility at Cato Ridge AgriPark Incubator	Delete	Percentage	Delete	100%	Delete	60%	Delete	100%	Delete		The budget allocation for this project was moved to Chicken House Refurbishment Project (5.1.1) to improve production efficiency of the production houses. The council resolution of the reprioritization is attached.
				S3118M	5	2D.5.5.Cato Ridge Borehole Installation		2D.5.5.1. Installation of borehole in Cato Ridge AgriPark Incubator to improve water availability		Percentage		100%	Borehole Installed at Cato Ridge AgriPark Incubator to improve water availability by 30 June 2025 (100%)	60%		100%		500,000	Annual target revised to be in line with CREAM criteria and SMART principles.
		2.14 Review Business License regulatory framework and processes	LED 3.12			2D.6 2. Average time taken to finalize trading permits				Days		(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 years.	21 days taken to finalise trading permits	N/A		N/A	21 days		This indicator has been on hold because of Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 years, it should resume now after March 2025.

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2024-25 SDBIP for Electricity Unit
Plan 3A - Creating a Quality Living Environment (Electricity Unit)
Plan Owner - Ednick Msweli
Unit Head - Veer Ramnarain

SFA	IDP Programme	National Treasury Ref No.	Budget Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11	CM002Z1A DA011A DA011	R10	3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Number		4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	3375	1875	4500	2500	R 54,345,405.00	The Unit is behind target due to: 1.Material availability issues being experienced: a. Shortage of meters within the Unit, b. Shortage of Poles to be able to complete reticulation for services to be provided, c. Shortage of Transformer platforms. This is affecting the Units ability to meet the current target and hence the request for a target amendment. 2.Delays experienced in the award of the Reticulation contracts 5E-24584 & 5E-24587.
		EE2.11			3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		Percentage		2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2,2%	2.5%	2,2%		The Unit is behind target due to the indicator being demand-driven and the Unit having minimal control over the FBE tokens claimed. Recent trends have indicated a decrease in claims and 2,2% has been noted as the new average
					3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage		<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	<=11,5%	<=11%	<=11,5%		The Unit is behind target due to the material availability issues being experienced in the shortage of meters within the Unit. This severely hampers the Unit's efforts in curbing illegal connections and electricity theft.
		EE1.13		All Wards - Application dependent	3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		Percentage		60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	50% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	50%	60%	50%		This indicator was not correctly monitored in the 23/24FY due to: 1.Report unavailability and the inability to develop the report due to the delays in renewal of the Ellipse support contract. The current target was therefore not set taking into the Units performance in the previous financial year as a benchmark. 2.The Unit is also currently behind target due to the material availability issues being experienced: 1. Shortage of meters within the Unit, 2. Shortage of Poles to be able to complete reticulation for services to be provided, 3. Shortage of Transformer platforms. This is affecting the Units ability to meet the current target and hence the request for a target amendment. 3.Delays experienced in the award of the Reticulation contracts 5E-24584 & 5E-24587.
		EE3.21			3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)		Percentage		60% of Planned Maintenance Performed for the 2024/25 financial year	90% of Planned Maintenance Performed for the 2024/25 financial year	60%	90%	60%	90%		The inputs for this KPI were changed in 2022/23 financial year. The inputs for the current report are based on number of "work orders". Prior to the change in 2022/23, the inputs were based on hours spent on planned (tactical) maintenance. The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI and the target is adjusted to 90% based on the last 24 months trend.
		EE3.11			3A.20.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)		Percentage		90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	0% Currently being determined	55%	0%	90%	0%		Reporting on this indicator to be discontinued due to unreliable system. To correctly report on restoration times, a system like an Outage Management System (OMS) would first need to be implemented. Manual calculations are prone to errors and audit queries. EThekwini Electricity attempted to implement an OMS in 2009, as part of the larger Advanced Distribution Management System (ADMS), but this contract was cancelled due to the supplier not being able to deliver the product because of our system readiness and system interfaces. It is estimated that we will need in the region of R200 million to implement an ADMS. We do not have funds for this. We have attempted numerous times to apply for external grant funding but have been unsuccessful. The industry standard is NRS 047 and the time frames have multiple indicators (five indicators for multiple incident faults and five for individual faults). It is not clear on which of these 10 indicators we need to report on. Mathematically one cannot merely average individual average percentages, to get an overall average.
			SL008B SL011A SL012C SL013C SL014D	R10		Percentage of electricity lighting applications attended to within municipal service standards		Percentage		60% of electricity lighting applications attended to within municipal service standards for the 2024/25 financial year		60%		60%	R 3,403,000.00	Project is added to align SDBIP with capital budget
			DL562 DL561	W110 W015		Undertake new electrical reticulation		Percentage		100% of new electrical reticulation completed by 30 June 2025		40%		100%	R 18,126,286.94	Project is added to align SDBIP with capital budget
			DL560 DL435C	R10		Undertake replacement of electrical infrastructure		Percentage		100% of electrical infrastructure replacement completed by 30 June 2025		63%		100%	R 29,500,000.00	Project is added to align SDBIP with capital budget
			DL552A DL432 DL431A	R10		Undertake reinforcement of electrical infrastructure		Percentage		100% of electrical infrastructure reinforcement completed by 30 June 2025		72%		100%	R 59,162,000.00	Project is added to align SDBIP with capital budget
			DL434	R10		Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary		Percentage		100% of new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary completed by 30 June 2025		65%		100%	R 66,687,001.00	Project is added to align SDBIP with capital budget
	8B. Sound financial management & reporting				3A.20.2 Percentage completion of all SCM processes for the 2025/26 financial year by 31st May 2025	To be deleted	Percentage		100% Completion of all SCM processes for the 2025/26 financial year by 31 May 2025	To be deleted	75%	0%	100%	0%		This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.

SFA	IDP Programme	National Treasury Ref No.	Budget Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
	8B. Sound financial management & reporting	LED3.31			8B.7. 3A (Elec) Average number of days from the point of advertising to the letter of award per 80/20 procurement process for the unit	To be deleted	Days		Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process for 2024/25 financial year	To be deleted	120 days	0	120 days	0		This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.
	8C. Value for money expenditure				3A.26.3 Percentage of Auditor General requests responded to within 5 days of receipt thereof	To be deleted	Percentage		100% of requests responded to within 5 days for the 2024/25 financial year	To be deleted	100%	0%	100%	0%		The indicator is being removed from the SDBIP as Auditor General could not provide adequate mechanisms to measure the implementation of this indicator.

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP

Plan 3A - Creating a Quality Living Environment (Cleansing and Solid Waste Unit)

Plan Owner - Ednick Msweli

Unit Head - Noluthando Magewu

SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Region/ Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Cleansing and Solid Waste	ENV3.11			3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)		Percentage		100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	95% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	95%	100%	95%		The refuse collection standard provides for a once a week collection service. The 5% is provided for in instances where there is a service interruption either due to truck breakdowns, community protests/ major accidents, extreme weather patterns and industrial action amongst others.
					3A.21.3 The percentage of households with access to a basic level of Refuse Removal Service once a week		Percentage		100% of households with access to a basic level of Refuse Removal Service once a week within the service standard for the 2024/25 financial year	95% of households with access to a basic level of Refuse Removal Service once a week within the service standard for the 2024/25 financial year	100%	95%	100%	95%		The refuse collection standard provides for a once a week collection service. The 5% is provided for in instances where there is a service interruption either due to truck breakdowns, community protests/ major accidents, extreme weather patterns and industrial action amongst others.
					3A.21.4 The percentage of estimated indigent households with access to a refuse removal service once a week		Percentage		100% of estimated indigent households with access to a refuse removal service once a week within the service standard for the 2024/25 financial year	95% of estimated indigent households with access to a refuse removal service once a week within the service standard for the 2024/25 financial year	100%	95%	100%	95%		The refuse collection standard provides for a once a week collection service. The 5% is provided for in instances where there is a service interruption either due to truck breakdowns, community protests/ major accidents, extreme weather patterns and industrial action amongst others.
					3A.21.5. The percentage of queries resolved within 24 hours per the service standard.		Percentage		60% of queries resolved within the service standard for the 2024/25 financial year	30% of queries resolved within the service standard for the 2024/25 financial year	30%		60%	30%		Annual and Q4 targets have been amended to align with the quarterly targets. This indicator will be retained at the lower layer SDBIP as the unit is working on the system that will enable adequate reporting in line with some of the requirement by the Auditor General.
			PMZ001422	R10		Number of Cleansing and Solid Waste (CSW) vehicles delivered		Number		14 CSW vehicles delivered by 30 June 2025		2		14	R 89,216,924.00	Project is added to align SDBIP with capital budget
			WCH01C	R10		Percentage completion of compaction unit replacement to maintain transfer station availability		Percentage		100% compaction unit replacement completed by 30 June 2025		70%		100%	R 12,070,000.00	Project is added to align SDBIP with capital budget
			WSH03E/ WSH03F WLO03A WBU13D	W007 W098 W059		Percentage completion of landfill site projects to improve waste disposal capacity		Percentage		63% completed of landfill site projects to improve waste disposal capacity by 30 June 2025		45%		63%	R 145,545,090.00	Project is added to align SDBIP with capital budget
8B. Sound financial management & reporting	8.16. Effective, efficient and economical Supply Chain Management				3A.26.2 Percentage completion of all SCM processes for the 2025/26 financial year by 31st May 2025	To be deleted	Percentage		100% Completion of all SCM processes for the 2025/26 financial year by 31st May 2025	To be deleted	75%	0%	100%	0%		This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.
8B. Sound financial management & reporting	8.16. Effective, efficient and economical Supply Chain Management	LED3.31			8B.6. 3A (CSW) Average number of days from the point of advertising to the letter of award per 80/20 procurement process for the unit	To be deleted	Days		Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process for 2024/25 financial year	To be deleted	120 days	0	120 days	0		This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.
8C. Value for money expenditure	8.19. Effective and efficient processes				3A.26.3 Percentage of Auditor General requests responded to within 5 days of receipt thereof.	To be deleted	Percentage	To be deleted	100% of requests responded to within 5 days for the 2024/25 financial year	To be deleted	100%	0%	100%	0%		The indicator is being removed from the SDBIP as Auditor General could not provide adequate mechanisms to measure the implementation of this indicator.

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP for Water and Sanitation Unit

Plan 3A - Creating a Quality Living Environment

Plan Owner - Ednick Msweli

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendments
	Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)		Number		2887	2750 new water connections meeting minimum standards by 30 June 2025	1 285 new water connections meeting minimum standards by 30 June 2025	1,875	1 285 new water connections meeting minimum standards by 30 June 2025	2,750	1 285 new water connections meeting minimum standards by 30 June 2025	No programme driven by the unit is underway to install new water connections. The Unit is maintaining the 1285 status. Only demand-driven connections are expected in Q3 and Q4 which will be reported in KPI 13
					WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)		Number		5379	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	7,500	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	10 000	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	The target was not aligned to the budget at its initial 2024/25FY target.
						3A.3 The % of non-revenue water loss.		Percentage		53.8%	Less than 47% non-revenue water loss by 30 June 2025	53.20% non-revenue water loss by 30 June 2025	Annual target	53.20% non-revenue water loss by 30 June 2025	47%	53.20% non-revenue water loss by 30 June 2025	Revised target based on a more realistic target of reducing non-revenue water by 5% from a baseline of 58.2%.
					WS4.11	3A.5 Percentage of water treatment capacity unused (WS4.11)		Percentage		32%	30% of water treatment capacity unused for the 2024/25 financial year	15% of water treatment capacity unused for the 2024/25 financial year	30%	15% of water treatment capacity unused for the 2024/25 financial year	30%	15% of water treatment capacity unused for the 2024/25 financial year	Infrastructure upgrades underway will take longer than one year to implement while water demand is increasing (e.g. Tongaat Waterworks upgrade).
					WS4.31	3A.7 Percentage of wastewater treatment capacity unused (WS4.31)		Percentage		56.27%.	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	30% or less unused wastewater treatment capacity.	10%-30%	30% or less unused wastewater treatment capacity.	10%-30%	30% or less unused wastewater treatment capacity.	Removing the lower limit from the range
					WS3.11	3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)		Percentage		60%	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	Removing the target from a rage and increasing it to 60%
					WS4.21	3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)		Percentage		80%	80% of industries with trade effluent inspected for compliance by 30 June 2025	90% of industries with trade effluent inspected for compliance by 30 June 2025	80%	90% of industries with trade effluent inspected for compliance by 30 June 2025	80%	90% of industries with trade effluent inspected for compliance by 30 June 2025	The target has been achieved in the past financial years, the Unit

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2024-25

Plan 3A - Creating a Quality Living Environment

Plan Owner - Ednick Msweli

National KPA	SFA	Programme owner	Project Owner	Project Executive/ Budget ownner	Ward	Capital Project Code	Performance Indicator/ Project Name	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Target	Unit of Measure	Capital Budget	Quarter 3 Target	Quarter 4 Target
			Lungile Ngwenya	Prithesh Singh	10	X8008B X8218C X8445 X8449 X8663 X8269 X8265B X8319B X8408 X5288F X8316B X6600B X8249B X8385C X8390AZ1 X8569B X8576 X8462B X8468 X8244 X8554B X8559 X8590A X8221A X8466C X8591 X8683 X8542	AD HOC PIPE REPLACEMENT				95% of ad hoc pipe replacement projects to be completed	%	52,159,718	Annual Target	Annual Target
			Msizi Shabalala	Zithulele Mazibuko		X8588A X8588B	BOREHOLES				100% of boreholes to be installed by June 2025	%	26,318,000	Annual Target	Annual Target
			Ronald Nair	Mbuso Mvelase		X8593C X6462AZ1 X6465BZ1 X8427 X8433	BUILDINGS UPGRADES				100% of building upgrades to be completed by June 2025	%	5,800,000.00	Annual Target	Annual Target
			Msizi Shabalala	Lindo Mnguni		X4254DPP X6217A	BULK SALES METER				100% of bulk meters to be installed by June 2025	%	13,000,000	Annual Target	Annual Target
			Msizi Shabalala	Lindo Mnguni		X8414B X7778D X4628A X4628E	DOMESTIC METER INSTALLATION				100% of domestic meters to be installed by June 2025	%	61,000,000	Annual Target	Annual Target
			Bhavna Soni	LIESEL BOWES		X4257D	LABOUR COSTS						500,000	Annual Target	Annual Target
			Bhavna Soni			X8669	PACKAGE PLANT				100% installation of water package plant by June 2025	%	1,500,000.00	Annual Target	Annual Target
			Bhavna Soni	Nischal Nandlal		X8040D X6714E	PIPE INSTALLATION				100% completion of pipe installation projects by June 2025	%	1,737,000	Annual Target	Annual Target
			Bhavna Soni			X8342A	RELOCATION				100% relocation of services on N2/N3 project	%	1,000,000	Annual Target	Annual Target
			Bhavna Soni			X8589B X8958B X8534A X8535A X8594B X8536A X8388B X8388B X8652 X5189CZ2 X5188AZ1	RESERVOIR UPGRADES				100% completion of reservoir upgrade projects by June 2025	%	75,590,282	Annual Target	Annual Target

National KPA	SFA	Programme owner	Project Owner	Project Executive/ Budget ownner	Ward	Capital Project Code	Performance Indicator/ Project Name	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Target	Unit of Measure	Capital Budget	Quarter 3 Target	Quarter 4 Target
			Bhavna Soni	NomaGugu Ncemane/ Siduduzo Mtshali		X8366 X8577B X7533A X8103F X8346F X8400B X4368D X8007D X8006CZ1 X8599 X8574B X8246A X7992D X8325B X6714C X4368E X7986E X8365C X8364B X8417A X8109A X4889D X8645 X4889F	STRUCTURED PIPE REPLCEMENT				100% completion of pipe replacement projects by June 2025	%	699,120,342	Annual Target	Annual Target
			Sibusiso Vilane	Ashley Pillay		X-various	SULDGE DEWATERING				sludge de-watering by June 2025	%	2,500,000	Annual Target	Annual Target
			Sibusiso Vilane	Siyabonga Mbamali		X8019D	SYSTEM UPGRADE				100% SCADA system upgrade	%	30,000,000	Annual Target	Annual Target
			Sibusiso Vilane	Binay Maharaj		X8416 X8578 X8578A X8547 X8547A X8537A X8552D X8582A X8584 X8587B	WPS				100% competion of WPS upgrade projects	%	128,970,913	Annual Target	Annual Target
			Bhavna Soni	Ashley Pillay		X6306E X6307F X8356A	WTW UPGRADE				100% competion of WTW upgrade projects	%	51,134,048	Annual Target	Annual Target

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2024-25

Plan 3A - Creating a Quality Living Environment

Plan Owner - Ednick Msweli

National KPA	SFA	Ward	Capital Project Code	Performance Indicator/ Project Name	Baseline as at 30 June 2023	Target	Unit of Measure	Capital Budget	Quarter 3 Target	Quarter 4 Target
			Y8792A Y8792B	ALTERNATIVE TECHNOLOGY		100% completion of Alternative Technology installation projects	%	166,000,000	Annual Target	Annual Target
			Y8485B Y8210 Y9184B Y9184B Y9198D Y5602E Y8696A Y8697B Y8701E Y6717C Y9056 Y8940B Y9262 Y8912E Y9528 Y9258A Y9388B Y9496C Y9152B Y9152C Y9530 Y9180A Y9181 Y9183 Y9187 Y9190 Y9191 Y9193 Y9195B Y9367 Y9406B Y9536 Y9537 Y9538 Y9540 Y9542 Y9543 Y9544 Y9500A Y9499 Y9499A Y9250A Y9529	OUTFALL SEWERS REPAIRS		100% of sewer outfall repairs projects to be completed by June 2025	%	208,274,031	Annual Target	Annual Target
			Y5580A Y5220A	REGISTERED SEWER SERVITUDE		100% registration of sewer servitude by June 2025	%	500,000	Annual Target	Annual Target
			Y9236 Y9515A Y9219 Y9221 Y9223 Y9224 Y9240 Y9241 Y9246	REHABILITATION OF CAB'S		100% completion of CABs rehabilitation projects by June 2025		46,775,565	Annual Target	Annual Target
			Y6645B Y8768D	SEA OUTFALL		100% inspect and replace Sea Outfall by June 2025	%	18,408,000	Annual Target	Annual Target

National KPA	SFA	Ward	Capital Project Code	Performance Indicator/ Project Name	Baseline as at 30 June 2023	Target	Unit of Measure	Capital Budget	Quarter 3 Target	Quarter 4 Target
			Y8857A Y7247A Y5445A Y6712F Y6983E Y8139E Y6524A Y8725 Y8725E Y8743 Y8759 Y8918C Y8920 Y8958B Y8960B Y9271C Y8848C Y9535A Y7628A Y8147BA Y8162C Y7083C Y8168F Y8754E Y9157A Y5284A Y9404B Y9404C Y9406 Y9153A Y9437 Y9500	SEWER RETICULATION REPAIRS		100% completion of sewer reticulation pipe repair projects	%	290,579,878	Annual Target	Annual Target
			Y8118A	SULDGE DEWATERING		100% completion of sludge de-watering by June 2025	%	2,500,000	Annual Target	Annual Target
			Y8944A Y8019D	SYSTEM UPGRADE		100% SCADA system upgrade	%	30,000,000	Annual Target	Annual Target
			Y5619C Y6393B	TRANSFER SCHEME		100% completion of sewer transfer scheme by June 2025	%	500,000	Annual Target	Annual Target
			Y8638 Y8638F	URINE DIVERSION				10,018,370	Annual Target	Annual Target
			Y9057 Y8910B Y8612D Y8760A Y9155	WWPS		100% competion of WWPS upgrade projects	%	10,750,000	Annual Target	Annual Target

National KPA	SFA	Ward	Capital Project Code	Performance Indicator/ Project Name	Baseline as at 30 June 2023	Target	Unit of Measure	Capital Budget	Quarter 3 Target	Quarter 4 Target
			Y9173B Y9174C Y9175B Y9146C Y9161 Y8909B Y8930 Y8939A Y8763A Y8763E Y8897A Y9147E Y6977BZ1 Y6651A Y6975F Y8913BZ1 Y9156C Y8889C Y8941E Y9146B Y9156B Y9156D Y9156F Y9159C Y9172D	WWTW UPGRADES		100% competion of WWTW upgrade projects	%	344,303,791	Annual Target	Annual Target
			Y8869 Y8767A Y9460C Y9472A	OTHER				67,000,000	Annual Target	Annual Target

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2024-25 SDBIP for Human Settlements Unit
Plan 3B - Creating a Quality Living Environment
Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital Budget allocated	Reasons for Amendments
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development			3A.30.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme		Number		1311 Subsidised housing units constructed using Breaking New Ground (BNG) programme by 30 June 2025	1327 Subsidised housing units constructed using Breaking New Ground (BNG) programme by 30 June 2025	852	777	1311	1327		There is a new alignment to take place, an additional number of two service providers have been appointed (approved by BAC in Nov 2024) and LOAs received in February 2025
					3A.30.2 Number of subsidized housing units constructed using storm disaster programme		Number		300 Subsidized housing units constructed using storm disaster programme by 30 June 2025		220		300			The projects on the capital budget are included on the SDBIP although targets did not change.
					3A.30.3 Number of subsidized housing units constructed using rectification programme post 1994		Number		350 Subsidized housing units constructed using rectification programme post 1994 by 30 June 2025		250		350			The projects on the capital budget are included on the SDBIP although targets did not change.
					~~3A.28.1~~ Percentage implementation of disaster programmes	To be Removed	Percentage		100% implementation of disaster programmes by 30 June 2025	Proposal is that this Indicator be removed as the responsibility for implementation has been shifted to National Department of Human Settlements.	0%		100%			As from the 1st of April 2023: The National Disaster Management Amendment Act, 2022, came into effect, transferring primary responsibility for disaster management from provinces to national government therefore National Department of Human Settlements is now responsible for all the Disaster throughout all Province.
					3A.31.1 The number of fully subsidized housing units allocated.		Number		1961 fully subsidized housing units allocated by 30 June 2025	1977 fully subsidized housing units allocated by 30 June 2025	1322	1247	1961	1977		Units allocated are aligned to the targets for the construction of houses. There was a new alignment to take place, an additional number of two service providers have been appointed (approved by BAC in Nov 2024) and LOAs received in February 2025 in terms of houses constructed
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.			3A.37.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number		16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025		16902	9170	16902			SCM process delays have impacted the commencement of contracts which were supposed to be completed in Q3, all contracts are now programmed to be completed in Q4
		3.6 Rental Housing Strategy			3A.38.1 Number of Community Residential Units (CRU's) upgraded and refurbished		Number		110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	109 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0		110	109		An error was done in the initial number of units given to PME. The Dalton uprade will produce 109 units and not 110 that were erroneously reported.
					3A.39.1 Number of new family units at existing hostels constructed		Number		108 new family units at existing hostels constructed by 30 June 2025		0		108			The projects on the capital budget are included on the SDBIP although targets did not change.
					3A.43.1 Number of Title Deeds issued to owners for subsidized housing		Number		1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	500 Title Deeds issued to owners for subsidized housing by 30 June 2025	900	315	1100	500		An error was done in the initial target captured by PME. The original annual target provided by the unit was 500
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (HSU) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	Days		120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	Percentage		100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
					Percentage of AG requests responded to within five days of receipt	To be removed	Percentage		100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP for Engineering Unit

Plan 3B - Creating a Quality Living Environment

Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital Budget allocated	Reasons for Amendments
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.8 Address Infrastructure backlogs: Engineering			3A.49 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.		Number		440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	500 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	260	400	440	500		Additional unplanned storm damage projects undertaken under opex vote
					3A.50 The km of rural unsurfaced ROAD converted to surfaced.		KM		12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	10.9 kms of rural unsurfaced road converted to surfaced by 30 June 2025	9	10.4	12	10.9		Reasons for change on initial targeted outputs was the rates differences between to the contractors and engineers estimate more on bitumen prices and other related rates.
					3A.51 The km of formal unsurfaced road converted to surfaced		KM		2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	4.095 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	1.965	1.725	2.130	4.095	R40,180,600.00	Q3 - delay in procurement process Q4 - Correction of an error, 2.130 was mistakenly recorded as an accumulative target, yet it was a target for Q4 only
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (Engineering) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	Days		120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	Percentage		100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
					Percentage of AG requests responded to within five days of receipt	To be removed	Percentage		100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%			The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP for EThekwini Transport Authority Unit

Plan 3B - Creating a Quality Living Environment

Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendments
					3B.7.1 Percentage implementation of a public transport plan for the municipality		Percentage		73% of the public transport plan implemented for the municipality by 30 June 2025	79% of the public transport plan implemented for the municipality by 30 June 2025	55.36%	73,25%	73%	79.0%	Delays in the commencement of contracts, funding, procurement and challenges on site. As a result only five (04) projects will be implemented this financial year instead of fourteen (14). Projects being implemented are: 1T-45729; 1T-347761; 1T-25712 and 1T-25707.
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (ETA) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	Days	To be removed	120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	Percentage	To be removed	100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised
					Percentage of AG requests responded to within five days of receipt	To be removed	Percentage	To be removed	100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP Mid-year amendments

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for amendment
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11 Infrastructure Asset Management		N/A	City Wide	3A.60.1 Facilitate the production of an adequate Infrastructure Asset Management plan for the Municipality and its Entities	Facilitate the roll-out of the Asset management Improvement Plan(AMIP) for the city	Percentage		Draft AM policy submitted to EXCO for Approval by 30 June 2025	Commence with roll-out of the city-wide Computerised Maintenance Management System (CMMS) JDE/E1 CAMS (Installation of the system at Electricity Unit)	75%	50%	100%		Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.60.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities	Facilitate the creation of an entry level (basic) CIDMS Asset register for the city	Percentage		Draft revised SAMP submitted to CIC by 30 June 2025 as part of approval process by council.	Final version of the entry level (basic) CIDMS asset register for the city for all asset types by 30 June 2025	75%	50%	100%		Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.60.3 Facilitate the review and update of the Integrated Asset Management Plan	Introduction and roll-out of the short-term project management software for at least 3 units	Percentage		Draft revised IAMP submitted to CIC by 30 June 2025 as part of approval process by council	Introduction and roll-out of the short-term project management software for at least 3 units by 30 June 2025	75%	50%	100%		Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.61.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs	Delete Indicator	Percentage		Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's		75%		100%		KPI is not within the control of the department. It therefore needs to be removed.
				N/A	N/A	3A.62.1 Produce Relevant data and analysis to inform policy and practise		Percentage		100% progress made on improvements to data on existing dashboards that form part of the Strat Hub. (100%)	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub (100%)	50%		100%		Annual target amended to align with the SMART principle

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 4A - Fostering a Socially Equitable Environment: Metro Police

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
		4.1 Promoting crime prevention strategies within the eThekwini Municipal Area		Budget still being finalised	All wards	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and centralised by-laws.	Percentage		All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2025(100%)		100%		100%			The KPI name has been amended to be in line with the bylaws enforcement.

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 4A - Fostering a Socially Equitable Environment: Fire Department
Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
		4.7. To reduce the incidence and severity of fire and other emergencies			4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit		Number		1302 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2025	516	970	387	1302	516		Training personnel committed to learnership programme from June to November 2024. Awaiting approved progression criteria from JEU which will necessitate the prioritisation of unplanned courses to cater for progression requirements.
						4.7.5 Number of vehicles transporting dangerous goods within the municipal area inspected for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws		Number		2,853		754		2,853		New Indicator introduced for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws
			N1520	W098	4.7.5. Percentage of project packaging completed for refurbishment of eThekwini Fire Training Centre Phase 3 (Architectural Services)	4.7.5. Percentage of project packaging completed for refurbishment of eThekwini Illovu Fire Training Centre Phase 3 (Architectural Services)	Percentage		100% project packaging for refurbishment of eThekwini Fire Training Centre Phase 3 by 30 June 2025	100% project packaging for refurbishment of eThekwini Illovu Fire Training Centre Phase 3 by 30 June 2025	100%	55%	100%	100%	R 3,500,000.00	Targets amended forQ3 & Q4 in accordance with the Project Life Cycle Programme issued by Architecture on 21/11/2024. Delays experienced with re-appointment of the Mechanical Engineer and issuing of the geotechnical report impacted on achievement of the original targets set.
			N2422	W032	4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services)		Percentage		100% project packaging completed for refurbishment of Jacobs Fire Station by 30 June 2025		100%	40%	100%	70%	R 1,800,000.00	Targets amended in accordance with the Project Life Cycle Programme issued by Architecture on 27/11/2024. Challenges with the appointment of a contractor to conduct a borehole drilling geotechnical investigation has impacted on the original targets set. This has had to be facilitated by Architecture utilising CSA3119 with technical specifications provided by the Council Engineering Geologist.
			N2575A	W082	4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services)		Percentage		100% project packaging completed for refurbishment of Umlazi Fire Station by 30 June 2025		100%	40%	100%	55%	R 732,884.00	Targets amended in accordance with the Project Life Cycle Programme issued by Architecture on 27/11/2024. Single professional team appointed to both Jacobs and Umlazi Fire Station necessitating prioritisation in accordance with condition.
				All wards		4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index		Index		No greater than 1.37 lives lost per 100000 for the 2024/25 financial year		0		1.37		Indicator moved from top layer to be monitored at a lower layer.
						4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index		Index		No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year		0		0.63		Indicator moved from top layer to be monitored at a lower layer.

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 4A - Fostering a Socially Equitable Environment: Disaster Management

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
					4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter		Number		12 monthly grant performance reports submitted by 30 June 2025.	6 monthly grant performance reports submitted by 30 June 2025.	9	3	12	6		Disaster management Unit has received grant allocation for disaster response for from December 2024.
						4.6.7 Conduct simulation drills to test the effectiveness of response & recovery during an incident.		Number		2 reports issued on simulation drills conducted by 30 June 2025		1		2		The indicator is included to improve response and recovery measures during incidents.

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 4A - Fostering a Socially Equitable Environment: Safer Cities
Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for amendments
		4.5 Implementation of the City Safety Strategy		N3130	W109	4.5.3 Develop Block AK Safe Sleeping Space	Develop Sakhithemba Shelter for Homeless	Percentage		100% implementation of activities linked to Block AK Sleeping Space executed by 30 June 2025		0%		100%		R 69,641,000.00	The budget has been reprioritised to Sakhithemba which is being implemented as part of inner city regeneration

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 4B - Fostering a Socially Equitable Environment: Health
Plan Owner - DCM CES

Sector	National KPA	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Amended KPI	Unit of measure	Amended Unit of Measure	Annual target for 2024/25	Amended Annual target	3rd Quarter Planned Target	Amended Q3 Planned Target	4th Quarter Planned Target	Amended Q4 Planned Target	Capital Budget	Reason for Amendment/s
Co6:18munity & Emergency Services	Basic Service Delivery			Various	4.9.1 Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives	Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Number		39	90	21	60	39	90		KPI 4.9.1 (Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives) & 4.9.2 (Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekwini Municipal area) combined to streamline reporting.
				Various	4.9.2. Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekwini Municipal area	Delete KPI(Combined with KPI 4.9.1)	Number		51		39		51			To be deleted. KPI 4.9.1 (Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives) & 4.9.2 (Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekwini Municipal area) combined to streamline reporting.
				Various	4.9.4. Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	Delete KPI	Ratio		< 2 per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2025		<2/1000		<2/1000			To be deleted. Since this is a population based indicator and a portion thereof do not present at Municiapl clinics, since thay present at provincial or private health faciities at times
				Various	4.10.1. Number of clinics achieving, for the first time, a minimum (silver) ideal clinic status on important, essential, vital, and non-negotiable elements	Delete KPI	Number		2 (Sea Cow Lake and Umlazi G) clinics with a minimum ideal clinic status achieved for the 2024/25 financial year		2		2			New Target will include all fixed health facilities thus it will be catered for in 4.10.2
					4.10.2. Number of clinics that maintain the ideal clinic status in clinics that have achieved the status	4.10.2. Number of clinics with the Ideal clinic statusi	Number		58 Clinics maintained Ideal status for the 2024/2025 financial year	57	56		57			This indicator will have a target of all clinics in the municipality which includes those that have a status and those that have either not yet achieved a status. Umlazi g will be excluded since it is under construction
				Various	4.11.2 Number of high-risk food manufacturing premises targeting food sampling	Delete KPI	Number		9 High-risk food manufacturing premises targeted for food sampling.		7		9			This will be included in KPI 4.11.3
				Various	4.11.3 Number of inspections of food premises conducted, targeting restaurants, Tuckshops and take-aways.	Number of inspections of all formal food premises conducted, targeting restaurants ,take-aways.	Number		2750 Inspection of formal food premises conducted, targeting restaurants and takeaways	3400 Inspection of formal food premises conducted, targeting restaurants and takeaways	2150	3400	2750	3400		National Norms and Standards requires all premises to be inspected, so target must indicate all premises. All need to be inspected as per NNS
				Various	4.11.4 Percentage compliance rate for restaurants and takeaways inspected	Delete KPI	Percentage		75% compliance rate for restaurants and take-aways inspected for the 2024/2025 financial year		75%		75%			This will be included in KPI 4.11.3

				Various	4.11.5 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	Delete KPI	Number		1080 of domestic potable water samples collected for microbiological analysis including secondary storage, by 30 June 2025		810		1080			EWS Mandate. Health will concentrate on secondary storage
				Various	4.11.6 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage (Change)	Edit To read Compliance rate of secondary storage potable water collected for microbiological analysis	Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination,		85%		85%			The Denominator will take care of this indicator in that the number of smaples taken will be he denominator.
				Various	4.11.8 Percentage of Atmospheric Emission Licence applications received and issued within 60 days as stipulated by the Air Quality Act	4.11.8 Percentage of Atmospheric Emission Licence applications issued within 60 days as stipulated by the Air Quality Act	Percentage		100% of Atmospheric Emission Licence applications received and issued within a 60-day as stipulated in the Air Quality Act for the 2024/2025 financial year.	100% of Atmospheric Emission Licence applications issued within a 60-day as stipulated in the Air Quality Act for the 2024/2025 financial year.	100%		100%			aligning with Legal prescripts
				Various	4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted		Percentage		95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2024/25 financial year		75%		95%			This is a process indicator that contributes to the output indicator
				Various	4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month		Percentage		95% of ART clients remain on ART end of month for the 2024/25 financial year		94.4%		95%			This is a process indicator that contributes to the output indicator
				Various	4.12.3 Percentage of ART clients achieving suppressed viral load	Delete Indicator	Percentage		95% of ART clients that achieved suppressed viral load by 30 June 2025		95%		95%			This is an output indicator which is dependant on several factors beyond the control of clincians in that factors may include bilogical, social and patient treatment adherence issues.
				Various	4.12.6 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	Delete KPI	Percentage		90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year		90%		90%			This is an output indicator which is dependant on several factors beyond the control of clincians in that factors may include bilogical, social and patient treatment adherence issues.
					4.13.1 Percentage of vector-related complaints received and responded to.	New KPI		Percentage	100% of vector-related complaints received and responded to	100% of vector-related complaints received and responded to	100%	100%	100%	100%		Vector control has been identified as a challenge in the city and has to be effectively managed.

Municipal name: eThekwini Municipality

MYA SDBIP 2024-25

Plan 5 HCM- Supporting organisational design, human capital development and management

Plan Owner: Kim Makhathini- Head: Sihle Mkhize

National KPA	SFA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
Municipal Institutional Development and Transformation	5B. Human Capital Management	5.9 Ensuring efficient compensation management services are in place supporting the management of employees	I0052AC	10		HR Walk in Centre Installation		Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contigency plan		Percentage		100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contigency plan by 30 June 2025		75%		100%	2,377,000.00	New Capital Project/Indicator added to align with Capital Budget
			I0060AD	10		HR Centre of Excellence		Renovations of East Wing of HR Centre of Excellence(21 Archie Gumede Place) to correct Structural Defect on the Building in compliance with Health & Safety standards		Percentage		100% Renovations of East Wing of HR Centre of Excellence to correct Structural Defect on the Building in compliance with Health & Safety standards by 30 June 2025		100%		100%	2,542,100.00	New Capital Project/Indicator added to align with Capital Budget
			10039C	10		HR Services (Renovations at Shell House)		1. Office Partitioning at 10th floor Senior Manager Office, 2. Installation of Carpet at 12th floor Senior Manager Office , 3. Installation of Blinds at 12th floor Senior Manager Office , 4. Sealing/ Closure of 10th floor Offices. 5. Installation of bird Net for floors : 7th, 10th, 12th, 13th and 14th Floor		Percentage		100% 1. Office Partitioning at 10th floor Senior Manager Office, 2. Installation of Carpet at 12th floor Senior Manager Office , 3. Installation of Blinds at 12th floor Senior Manager Office , 4. Sealing/ Closure of 10th floor Offices. 5. Installation of bird Net for floors : 7th, 10th, 12th, 13th and 14th Floor by 30 June 2025		75%		100%	253,000.00	New Capital Project/Indicator added to align with Capital Budget
			10091	10		Renovations- Mitchel Park (Building Renovations & Office Space for Sinawe Wellness Centre)				Percentage		100% of Building & Office Renovations for Office space and Wellness Centre for eThekwini municipality Staff completed by 30 June 2025		75%		100%	3,000,000.00	New Capital Project/Indicator added to align with Capital Budget
			10042C	10		HRP&I (Renovations: City Engineers Building, 3rd Floor, Room 301, Executive Suite, Human Capital)				Percentage		100% Renovations of City Engineers Building, 3rd Floor, Room 301, Executive Suite, Human Capital completed by 30 June 2025		39%		100%	350,000.00	New Capital Project/Indicator added to align with Capital Budget
			10047C	10		HR Parks (Renovations:3rd Floor, Rennies House, Human Capital, PLC Unit)				Percentage		100% Renovations: 3rd Floor, Rennies House, Human Capital, PLC Unit completed by 30 June 2025		79%		100%	90,000.00	New Capital Project/Indicator added to align with Capital Budget

Municipal name: eThekwini Municipality

MYA SDBIP 2024/25

Plan 5 OHS - Supporting organisational design, human capital development and management

Plan Owner: Kim Makhathini- Head:Dr F Suleman

National KPA	SFA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
Municipal Institutional Development and Transformation	5D. Healthy Human Capital / Safe and productive employees	5.14 Compliance with Occupational Health and Safety Legislation	I0027Z1	10		Awning installation - Caneside Clinic		Percentage		100% spend by 30 June 2025		0%		100%	92,000.00	New Capital Project/Indicator added to align with Capital Budget
			I0028	10		Renovations of existing OHS clinics		Percentage		100% spend by 30 June 2025		0%		100%	426,176,47	New Capital Project/Indicator added to align with Capital Budget

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 6A - A vibrant and creative city - the foundation and social cohesion

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1.1 Number of diverse opportunities for learning and enrichment provided to citizens		Number		380 diverse opportunities for learning and enrichment provided by 30 June 2025	383 diverse opportunities for learning and enrichment provided by 30 June 2025	296	296	380	383	Durban Art Gallery have added three projects that will be completed in quarter four.
			6A.1.2 Number of local, regional, national and international relationships established and/or maintained to promote Global Citizenship		Number		40 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and / or maintained by 30 June 2025	43 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and / or maintained by 30 June 2025	30	33	40	43	Three projects for Local History Museum were erroneously omitted in quarter one.
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3.4 Number of grass cuts per year on cutting unmaintained verges and public parks as per approved budget.		Number		8 cuts undertaken for the 2024/25 financial year		6	7	8		Parks Leisure and Cemeteries targets for grass cutting was increased to be aligned with the calendar of annual cutting cycle.
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1.1 Number of interactive programmes facilitated to support economic empowerment		Number		8 interactive programmes to support economic empowerment facilitated by 30 June 2025	9 interactive programmes to support economic empowerment facilitated by 30 June 2025	6	7	8	9	Durban Art Gallery added one interactive programme to support economic empowerment.
			6B.1.2 Number of programmes implemented to create opportunities in arts culture, parks and heritage		Number		47 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2025	50 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2025	36	38	47	50	National Science Museum added three projects in the current financial year.

Municipal name: EThekwini Municipality														
SDBIP 2024-25														
Plan 6B - Stadia Facilities Unit														
Plan Owner - DCM CES														
National KPA	**SFA**	**IDP Programme**	**Project Code**	**Performance Indicator (Head)**	**Amended Performance Indicator (Head)**	**Unit of measure**	**Amended Unit of measure**	**Annual target for 2024/25**	**Amended Annual target for 2024/25**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Capital Budget**	**Reasons for Amendment/s**
				6C.2.3 Percentage of the heat exchange system upgrade completed.	6C.2.3 Percentage of the Mabhida Stadium kitchen infrastructure upgrade completed	Percentage		100% upgrade of heat exchange system completed for the Moses Mabhida Stadium heat exchange system 2024/25 financial year	32.54% upgrade for the Moses Mabhida Stadium kitchen infrastructure upgrade completed for the 2024/25 financial year	75%	16.3%	100%	32.54%		To be Removed

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 6C - Agro-Ecology

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Project Code	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security	N2723 N2297A N2725A N2724 N2727 N2882 N2884 N2890 N2891A N2893 N2894 N2895 N2896 N2897 N2898A N2899 N2900 N2901 N2902 N2903 N2904 N2905 N2906 N2886 N2888 N2889 N2291A N2291A N2293A N2294A N2295A N2296A N2297A N2543 N2877 N2878 N2879 N2880 N2881 N2885 N2886 N2887 N2888	6D.1.1 Percentage of planned infrastructure projects implemented for identified community gardens		Percentage		100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025		60%		100%		8,600,000.00	New Capital Project/Indicator added to align with Capital Budget

Municipal name: EThekwini Municipality

SDBIP 2024-

Plan 7A - Good Governance and Responsive Local Government: Community Participation

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended unit of measure	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
				7.3.3 Facilitate reviews of Community Participation Unit Policies		7.3.3.1 Percentage of Vulnerable Groups Policy reviewed		Percentage		100%	70%	100%	65%	100%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.3.2 Percentage of Grant In Aid Policy reviewed		Percentage		100%	95%	100%	80%	100%	95%	The delay in the consultation process of the draft policy is a setback to achieving the annual target.
						7.3.3.3 Terms of reference for Poverty Alleviation Policy developed		Percentage		100%	To be deleted	100%	To be deleted	100%	To be deleted	Terms of Reference is not required as we have proceeded directly to developing the Poverty Alleviation Policy.TOR as a performance indicator was included in error on the SDBIP.
						7.3.3.4. Percentage of Poverty Alleviation Policy developed		Percentage		90%	70%	70%	65%	90%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.3.5 Community Participation Policy and Strategy Document adopted		Percentage		100%	70%	100%	65%	100%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended (Developing Public Participartion Policy only and not strategy.)
						7.3.3.6 Traditional Leadership Policy Document adopted		Percentage		100%	65%	100%	65%	100%	65%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.3.7. Percentage of Gender Policy Reviewed		Percentage		20%	10%	0%		20%	10%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.3.8. Percentage of Youth Policy Reviewed		Percentage		20%	10%	0%		20%	10%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.5.1 Number of Vulnerable Groups (Children, Elderly & Disability) Programmes supported		Number		20	19	15	17	20	19	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.5.2 Number of Vulnerable Groups Empowerment Programmes implemented		Number		8	6	6	3	8	6	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended unit of measure	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
						7.3.6.1 Number of Gender Awareness Programmes facilitated and supported		Number		21	15	16	12	21	15	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.6.2 Number of Gender Empowerment Programmes undertaken		Number		12	10	10	9	12	10	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.7.1 Number of youth development programmes supported		Number		12	10	9	7	12	10	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
						7.3.7.2 Number of empowerment programmes Implemented		Number		4	3	3	2	4	3	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.
				7.3.9 Percentage community-based Planning implementation facilitated		7.3.9.1. Number of Community-Based Planning processes completed		Number	Number	17	17	12	17	17	17	Overachieved in the 1st quarter in preparation for Annual Budget Hearings reportback meetings on alignment of Ward Priorities with budget are to be part of the process
							7.3.9.2. Budget Alignment Reportback Meetings		Number		6		4		6	New sub project added which is a build up to review process as CBP planning process has been completed and obtained an achievement by Q1 .
				7.3.10. Number of stakeholder engagement platforms created		7.3.10.1. Number of Masakhane Roadshows and Special Community outreach programmes undertaken		Number		17	40	13	14	17	40	The initial target was based on the clustering approach and the report was approved on the ward based approach. The amendments will therefore effect the changes thereof.
						7.3.10.2. Identity Document (ID) Awareness Campaign facilitated		Number		40	180	30	10	40	180	The initial target of 40 is already over achieved, the target is not solely depend on the municipality only as we have a memo with the Department of Home Affairs. The implementation rely on the special request from the Councillors, schools and Civic organizations, this fluctuate the intended target and we had many requests that resulted in over-achievement.

Municipal name: EThekwini Municipality

SDBIP 2024-25

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

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
					7.2.2 Customer Relations Management Policy Implemented		7.2.2.1 Number of reviewed Customer Service Standards and Charter facilitated		Number		Customer services Standards reviewed for 7 Units by 30 June 2025.	Customer services Standards reviewed for 5 Units by 30 June 2025	0		7	5	Past performance analysis reveals unrealistic targets, prompting adjustments to set achievable goals based on current capacity. Resource limitations necessitate a downward revision of targets. Unit's commitments on the development it hinders the progress and possibilities on achieving the initial prescribed targets.

Municipal Name: EThekwini Municipality

SDBIP 2024-25

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

Plan Owner - City Manager - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of Measure	Amended Unit of Measure	Annual Target for 2024/25	Amended Annual Target for 2024/25	Target for 2024/25 SDBIP per Quarter				Reasons for Amendment/s
												3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	
				N/A	N/A	7B.11.2. Satisfaction Rate of 3 retained		Number		Achieve satisfaction Rate of 3 for the 2023/24 financial year by 31 December 2025	Achieve satisfaction Rate of 3 for the 2023/24 financial year by 31 December 2024	3		3		Error in capturing the year.

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7B - Good Governance and Responsive Local Government: Information Management Unit (IMU)

Plan Owner - City Manager - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of Measure	Amended Unit of Measure	Annual Target for 2024/25	Amended Annual Target for 2024/25	Target for 2024/25 SDBIP per Quarter				Reasons for Amendment/s
														3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Target	
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7B.10 Provision of an automated solution development		N/A	N/A	7B.12.1 Percentage of mSCOA projects implemented				Percentage		mSCOA implemented (72.33%) by 30 June 2025	mSCOA implemented (53%) by 30 June 2025	50.83%	44.40%	72.33%	53%	Error in capturing the indicator and annual target. It was meant to be 4 and not 1. Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA. Gap analysis outcome adoption delays and deferral of item at BEC. 4 months delays due to standardization on Oracle and SITA/Oracle MSA expiry which made it difficult to procure through the framework. An alternative procurement process (Section 36) had to be initiated
				N/A	N/A			7B.12.1.2 Percentage SharePoint 2019 rolled out to 1 Department	7B.12.1.2 Percentage SharePoint 2019 rolled out to 4 Department	Percentage		100% rollout of SharePoint 2019 to 1 Department/Unit by 30 June 2025.	100% rollout of SharePoint 2019 to 4 Department/Unit by 31 December 2024.	100%		100%		Error in capturing the indicator and annual target. It was meant to be 4 and not 1.
				N/A	N/A			7B.12.1.3 Revenue Management System replaced		Percentage		Project implementation by 30 June 2025 (44%)	Project implementation by 30 June 2025 (15%)	30%	12%	44%	15%	Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA
				N/A	N/A			7B.12.1.4 Capital Asset Management Systems (CAMS) implemented		Percentage		Project implementation by 30 June 2025 (60%)	Project implementation by 30 June 2025 (20%)	20%	15%	60%	20%	Gap analysis outcome adoption delays and deferral of item at BEC
				N/A	N/A			7B.12.1.5 Human Capital Management System replaced		Percentage		Project implementation by 30 June 2025 (60%)	Project implementation by 30 June 2025 (30%)	30%	20%	60%	30%	Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA
				N/A	N/A			7B.12.1.6 Integrated Real Estate System Implemented	Remove from the current SDBIP	Percentage	Remove from the current SDBIP	Project implementation by 30 June 2025 (70%)	Remove from the current SDBIP	50%	Remove from the current SDBIP	70%	Remove from the current SDBIP	4 months delays due to standardization on Oracle and SITA/Oracle MSA expiry which made it difficult to procure through the framework. An alternative procurement process (Section 36) had to be initiated
		7B.11 Network, Telecommunications and Electronic Services		N/A	N/A	7B.12.2. Number of corporate programmes completed				Number		245 Corporate by 30 June 2025	243 Corporate by 30 June 2025	173	172	245	243	Target adjusted based on budget limitations
				N/A	N/A			7B.12.2.3 Number of sites with Fibre and Wide Area Network installed		Number		5 sites installed by 30 June 2025	3 sites installed by 30 June 2025	3	2	5	3	Target adjusted based on budget limitations
		7B.12 Managing ICT Customers and desktop infrastructure		N/A	N/A	7B.12.3 Infrastructure management tools		7B.12.3.1 Number of old and obsolete computers replaced		Number		150 old/obsolete computer replaced	350 old/obsolete computer replaced	101	150	150	350	150 Target for the current FY has been reached. Therefore the annual target will be increased to 350 due to resources that have been made available to replace old and obsolete machines
		7B.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A	7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment		7B.12.5.1 Percentage of Datacentre with UPS procured and installed		Percentage		100% of Data Centre equipment procured, Configured and installed by 30 June 2025	50% Data Centre equipment procured, Configured and installed by 30 June 2025	75%	50%	100%	50%	No budget to replace the second UPS. Hence targets for Q3 and Q4 have been amended.

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - COO

National KPA	SFA	IDP Programme	National Treasury Ref.no	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for amendments
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administratio n	7.16 Ensure accurate, reliable and timeous performance information to inform decision making		COOR2	10		Inner-City Regeneration Programme		Percentage		100% planned inner-city regeneration programmes completed by 30 June 2025.		0%		100%	26,729,000.00	KPI introduced to the SDBIP to ensure adherence to alignment between budget and SDBIP

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for amendments
				CSA2507 T7220 T7227 T7252 TA000045 TA000051	10		8.15.2. Percentage implementation of Revenue Unit's capital projects					Percentage		90% of Internal Control Unit's capital projects (Phoenix Cash Office Renovation, CCTV Chatsworth, Office Renovations:Old Fort Complex, Bakkies & passenger vehicles) implemented by 30 June 2025.		40%		90%	11,918,680.00	KPI introduced to the SDBIP to ensure adherence to alignment between budget and SDBIP

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Internal Control)

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Amended IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital budget	Reason for amendments
	8C. Value for money expenditure	8.12. Deadline Monitoring	8.12. Deadline and compliance Monitoring			8.12.1. Maintain and update deadline monitoring system to encure timeous submission of all statutoty National Treasury submissions requirements in line with the Municipal emonitoring system.	8.12.1. Maintain and update compliance Quarterly Evaluations to ensure timeous submission of all statutoty National Treasury submissions requirements in line with the Municipal E-Monitoring system.				Percentage		Achievement of all statutory deadlines for Treasury Cluster for the 2024/25 financial year (100%)	Achievement of all statutory compliance Evaluations as reflected in National Treasury Municipal E-Monitor sytem 2024/25 financial year (100%)	100%		100%			Indicator name amended since the inhouse deadline monitoring system has been replaced by the new National Treasury compliance monitoring system.
				T7022 T7190 T7192 T7240 T7241	10		8.1.2. Percentage implementation of Internal Control Unit's capital projects					Percentage		90% of Internal Control Unit's capital projects (Ablution Upgrade at FMB,FMB Plant Room Refurbishment, Rennies Ablution Upgrade, Buglar Gates and doors replacement, Plant Room Chiller Compressor) implemented by 30 June 2025.		0%		90%	4,122,000.00	KPI introduced to the SDBIP to ensure adherence to alignment between budget and SDBIP

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (City Fleet)

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital budget	Reason for amendments
						8.20.2. Optimal availability of bus fleet					Percentage		80% availability of bus fleet during the 24/25 financial year	90% availability of bus fleet during the 24/25 financial year	75%	90%	75%	90%	182,905,320.00	More buses purchased which has led to an improved availability rate
				CF00271 CF003 PMZ001589 PMZ001590	10		8.20.3. Percentage implementation of City fleet Unit's capital projects					Percentage		90% of City Fleet Unit's capital projects (Replacement of roof structure Mobeni Roof RepairToti-ParkhomesMobeni Parkhome Mobeni Expansion Project) implemented by 30 June 2025.		40%		90%	8,371,500.00	KPI introduced to the SDBIP to ensure adherence to alignment between budget and SDBIP

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Expenditure)

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital budget	Reason for amendments
Municipal Financial Viability and Management	8B. Sound financial management & reporting	8.14. Payment of all creditors and verification of SCM procedures	T7218 T7242	10		8.14.3. Percentage implementation of Expenditure Unit's capital projects				Percentage		90% of Expenditure Unit's capital projects implemented by 30 June 2025.		40%		90%	2,243,357.00	KPI introduced to the SDBIP to ensure adherence to alignment between budget and SDBIP

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 21 - ICC

Plan Owner - George Mohlakoana

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (CEO)	Amended Performance Indicator	Performance Indicator (Director)	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Reason/s for Amendments
International Convention Centre	Financial Viability and Sustainability	2E. A vibrant tourism destination that celebrates its cultural and creative endowments						Percentage of the capital grant spent in relation to the approved grant.					Percentage		80% of the capital grant spent by 30 June 2025		50%		80%	This target has been included in order to track utilisation of the Capex grant received by the entity.
International Convention Centre	Financial Viability and Sustainability							Monitor sales pipeline for one quarter at a time.					Percentage		Sales pipeline (confirmed bookings plus potential events) by 30 June 2025, to be 50% of the sales budget for the next three (3) months.		Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.		Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	This target has been included to track and monitor the entity's revenue pipeline, being a key contributor to financial sustainability.

Municipal Name: EThekwini Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Unit of Measure	Amended Unit of Measure	Annual Target for 2024/25	Amended Annual Target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendments
					N/A	N/A	22.13.1 Amount of budgeted EBITDA achieved				Rands	Yes/No	To achieve R77086m budgeted EBITDA by 30 June 2025.	To achieve budgeted EBITDA by 30 June 2025.	0		R77086m	Yes	The unit of measure for the EBITDA KPI should be a "Yes" or "No" because the EBIDTA figure changes each time there is a budget revision. We are concerned that we might not be reporting against the latest number as approval timeframes are sometimes not aligned.
Local Economic Development			Lihle Phewa		N/A	N/A	22.22.1 Number of tourist/guest provided with the marine conservation experience				Number		To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	60000	40000	60000	Amended to be in line with the past year's performance figures. Q3 was 60642 and Q4 was 67569
			Lihle Phewa		N/A	N/A	22.23.1 Amount of GDP contributed through business activities at uShaka				Rands		R230 million economic impact for prior financial year.	R236 million economic impact for prior financial year.	0		230m	236m	Aligned to the assessment results
					N/A	N/A	22.24.1 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025	New Indicator				Percentage		80% achievement of the annual strategy implementation action plan		0%		80%	Monitoring of the strategy implementation action plan to ensure financial sustainability