Service Delivery and Budget Implementation Plan
As at 30 September 2024

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Achieved after validation	Number of KPI's Not Achieved	Number of KPI's not Achieved after validation	Achievement Rate (%)	Achievement Rate (%) after validation	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	16	9	8	8	1	1	88.89%	88.89%	7
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	18	18	15	16	3	2	83.33%	88.89%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	26	24	12	15	11	9	50.00%	62.50%	2
Plan 3B	Creating a Quality Living Environment	32	15	7	7	8	8	46.67%	46.67%	17
Plan 3C	Creating a Quality Living Environment- Strategy Office	10	6	4	6	1	0	66.67%	100.00%	4
Plan 4A	Fostering a Socially Equitable Environment	9	6	5	5	1	1	83.33%	83.33%	3
Plan 4B	Fostering a Socially Equitable Environment	20	20	14	14	4	6	70.00%	70.00%	0
Plan 5	Supporting organisational design, human capital development and management	24	18	14	15	4	3	77.78%	83.33%	6
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	7	7	5	6	1	1	71.43%	85.71%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	2	2	1	1	1	1	50.00%	50.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	1	1	1	1	0	0	100.00%	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	12	11	10	10	1	1	90.91%	90.91%	1
Plan 7B	Good Governance and Responsive Local Government	4	4	4	4	0	0	100.00%	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	2	2	2	2	0	0	100.00%	100.00%	0
Plan 8	Financial Accountable and Sustainable City	44	25	18	21	7	4	72.00%	84.00%	19
		227	**168**	**120**	**131**	**43**	**37**	**71.43%**	**77.98%**	**59**

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Achieved after validation	Number of KPI's Not Achieved	Number of KPI's not Achieved after validation	Achievement Rate (%)	Achievement Rate (%) after validation	N/A and A

Plan 21	ICC	16	12	11	11	1	1	91.67%	91.67%	4
Plan 22	DMTP	22	7	6	7	1	0	85.71%	100.00%	15

Municipal name: EThekwini Municipality

SDBIP 2024/25

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

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1A.1 Spatial Development Framework submitted to Council for adoption	0%	0%	0%	A		
		1.2 Ensure the long term sustainability of the natural resource base				1A. 2 Annual State of Biodiversity (SOB) Report produced	30%	20%	20%	☹	Staff resignation as at 1 September and limited Branch capacity to re-allocate the task.	A SoB Task Team has been established and inputs on the draft report has been re-allocated to other staff members.
			ENV4.11			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	0%	0%	0%	A		
			ENV4.21			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	0%	0%	0%	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
			HS2.22			1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	20 days	14 days	15 days	☺		
			LED 3.13			1A.6 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	36 days	22 days	22 days	☺		
		1.3 Manage and regulate the built environment				1A.7.Percentage of inspection requisitions responded to within 14 days	100%	100%	100%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
						1A.8 Number of interventions implemented to address problem buildings.	16	109	109	☺		
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	100%	100%	100%	☺		
						1A.10 Number of integrated enforcement campaign in pressure areas undertaken.	2	2	2	☺		
						1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	30 days	5.5 days	5.5 days	☺	Improvement in turnaround times and targeting and assisting staff where necessary.	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme				1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).	0%	0%	0%	A		
						1B.2 Reviewing of the Greenhouse Gas (GHG) emissions inventory report for 2023 calendar year	25%	25%	25%	☺		
						1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).	0%	10%	10%	A		
				S7014A		1B.4 Facilitate the implementation of the Energy Management System in the Municipal infrastructure	0%	0%	0%	A		
				T7145C		1B.5 Manage the implementation of the Energy Efficiency Demand Side Management	0%	0%	0%	A		

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj			Various Wards	2A.1.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Lihle Phewa /Ajiv Maharaj	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.	17%	17%	17%	☺		
							Various Wards	2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	Lihle Phewa /Sinethemba Mhlongo	Number	895	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025	2,783	1,735	1,803	☹	The city's capital expenditures have traditionally been lower in the first quarter due to lengthy approval processes for project plans. These administrative challenges often result in reduced spending early in the fiscal year. In the first quarter of the 2024/25 financial year, cumulative figures are not applicable, as it is the initial quarter and cannot be combined with previous periods. To date, 1,803 Full-Time Equivalent (FTE) jobs have been created or sustained, falling short of the set target of 2,783 for the quarter. These jobs are tied to capital budget expenditures. The variance for this first quarter amounts to R667.3 million, which represents 3.5% of the total adjusted budget of R7.6 billion.	Job number may recover as Capital spending increases and projects are completed within the timeframe and budget.
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	2A.3 .Percentage of initiatives facilitated to support Innovative Programme.	Lihle Phewa /Justice Matarutse	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025.	25%	25%	25%	☺		
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Lihle Phewa /Russell Curtis	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).	25%	25%	25%	☺		
			2.4 Investment Facilitation and Servicing				All Wards	2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	Lihle Phewa /Russell Curtis	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)	25%	25%	25%	☺		

	KPA			owner	Treasury Ref No.	code		level only)	owner	measure	30 June 2023	2024/25	Planned Target	as at 30 September 2024	recalculated by PME as at 30 September 2024			Performance
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya				2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Lihle Phewa /Takalani Rathiyaya	Percentage	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2025(100%).	25%	25%	25%	☺		
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana/ Afika Ndima		CP005D,CP005I, CP005PP, CP007D, CP011B	28,35, 7, 103,15,110, 35	2C.1 Percentage of Catalytic Projects implemented.	Lihle Phewa /George Mohlakoana	Percentage	61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.	41%	39%	39%	☹	2C.1.5.1.:Delay due to relocation of electrical services in the previous FY and the recent heavy rainfall which caused a delay of excess of 2 weeks 2C.1.6.1. :Misunderstanding of the scope for different phases and the developer obligations led to the Developer delaying the signing of the MOA Addendum.	2C.1.5.1.:Appointment of Electrical subcontractor was concluded and electrical services have been temporary relocated. The implementing team is re-programming the works to ensure that the yearly target is met 2C.1.6.1. : Meetings that are held on Thursdays or as and when required are being facilitated by the CM and Head: CPU to unblock the issues
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moosammy		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.	Lihle Phewa /Soobs Moosammy	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.	10%	10%	10%	☺		
			2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029C,S1041J,S1173B, S1060B,S1060E,S1041H,S1148F,S1041F	4,91,42,47, 91,47,91	2C.3 Percentage of specific capital projects implemented for Nodal Development.	Lihle Phewa /Nkululeko Mkhize	Percentage	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (44%).	21%	21%	21%	☺		
			2.9 Ensuring township development	Nkululeko Mkhize		S1148E,S1148D	47	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Lihle Phewa /Nkululeko Mkhize	Percentage	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).	46%	46%	46%	☺		
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama			Various wards	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025.	30%	30%	30%	☺		

	KPA			owner	Treasury Ref No.	code		level only)	owner	measure	30 June 2023	2024/25	Planned Target	as at 30 September 2024	recalculated by PME as at 30 September 2024			Performance
			2.11 Managing the Informal Economy	Thulani Nzama		S3072B,S3084BC,S3070C,S8020,S8022G,S4055B,S3049B,S3119C	17,26,32,61,94	2D.2. Percentage of programmes implemented to support the informal economy.	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (89%).	19%	19%	19%	☺		
			2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama			32	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Lihle Phewa /Thulani Nzama	Number	300 trading days	300 trading days	77	77	77	☺		
			2.13 Enterprise Development	Thulani Nzama			Various wards	2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	Lihle Phewa /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	28%	28%	28%	☺		
						S3118B,S3118F,S3118G,S3118K,S3118M,S3099D	5,60	2D.5. Percentage of Agribusiness Master plan implemented though the implementation of capital projects.	Vuyo Jayiya	Percentage	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025.	10%	8%	10%	☺		
			2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11			2D.6 Average time taken to finalise business license applications (LED3.11)	Lihle Phewa /Qondi Liqwa	Days	12.5 days	21 days taken to finalise business license applications for the 2024/25 financial year	21 days	17 days	17 days	☺	Number of days varies per application and its dependent on the compliance of legislative requirements by the licence applicant.	
			2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo			All Wards	2D.7 Percentage of programmes implemented to support, market and promote the local film industry.	Lihle Phewa /Sharon Ngcobo	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)	19%	19%	19%	☺		

	KPA			owner	Treasury Ref No.	code		level only)	owner	measure	30 June 2023	2024/25	Planned Target	as at 30 September 2024	recalculated by PME as at 30 September 2024			Performance
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa			Various wards	2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region	Lihle Phewa /Winile Mtungwa	Percentage	100% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2025	25%	25%	25%	☺		

Municipal name: eThekwini Municipality
SDBIP 2024-25
Plan 3A - Creating a Quality Living Environment
Plan Owner - Sibusiso Makhanya

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	Sibusiso Makhanya	WS2.11	X4628A X5189 X5259A X6721A X7533A X8588A X8595B X8588A X8595B X5189 X6306D X7533 X8400 X8535 X8588 X8595A		3A.1 Number of new water connections meeting minimum standards(WS2.11)	Sibusiso Makhanya	Number	3741	2750 new water connections meeting minimum standards by 30 June 2025	750	384	970	☺		
				WS1.11	Y7083C Y7247C Y9156C Y9157A		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Makhanya	Number	4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	1,000	384	2582	☺		
					X4628A X5188 X8006CZ1 X8103E X8390AZ1 X8594 X8346F		3A.3 The % of non-revenue water loss.	Sibusiso Makhanya	Percentage	58.20%	Less than 47% non-revenue water loss by 30 June 2025	0.0%		No reporting	☹		
				WS3.21			3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)	Sibusiso Makhanya	Percentage	Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%	72.46%	67.79%	☹		
				WS4.11	X8356		3A.5 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Makhanya	Percentage	41.87%	30% of water treatment capacity unused for the 2024/25 financial year	30%	31%	30. 61%	☹	Potable water demand is high from the water treatmnet works. 31% is a reflection of the available water treatmnet capacity.	Pre-chlorination implemented at Mkhizwana and Tongaat WTW to assist with algae in the raw water.
				WS5.31	X4628		3A.6 Percentage of total water connections metered (WS5.31)	Sibusiso Makhanya	Percentage	92.71%	92.69% of all connections are metered for the 2024/25 financial year	92.69%	92.72%	92.72%	☺		
				WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Makhanya	Percentage	50.66%	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	10%-30%		56.71%	☹	Due to poor supply and water interuptions across eThekwini, as well as poor functioining sanitation network, there is insufficent wastewater being generated and/ or being lost through leaks and non functioning pumpstations	Measures taken to improve performacne need to come from Systems/ networks branch
				WS5.21	Y7083 Y7247C Y9156C Y9157A		3A.8 Infrastructure leakage index (WS5.21)	Sibusiso Makhanya	Index	10.49%	8.2 Infrastructure leakage index by 30 June 2025	0.0%		Annual Target	A		
				WS3.11	Y7083C Y7247C Y9156C Y9157A		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Sibusiso Makhanya	Percentage	Exempted by National Treasury	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	79.22%	79%	☺		
				WS4.21	X4628A X5188 X8006CZ1 X8103E X8388A X8390AZ1 X8594B X8346F		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Sibusiso Makhanya	Percentage	100%	80% of industries with trade effluent inspected for compliance by 30 June 2025	80%	100%	100%	☺		
				ENV5.12			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Makhanya	Number	2931	1056 coastal water samples taken for monitoring purposes by 30 June 2025	264	134	487	☺		
				ENV5.21			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Makhanya	Number	4316	2880 inland water samples tested for monitoring purposes by 30 June 2025	720	357	1032	☺		
							3A.13 % of water demand driven new water connections meeting minimum standards	Sibusiso Makhanya	Percentage	New KPI - No baseline	100% of water demand driven new water connections meeting minimum standards for 2024/2025 financial year	100%	No reporting	100%	☺		

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
		3.2 Address Infrastructure backlogs: Electricity	Sibusiso Makhanya	EE1.11	N/A	N/A	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Number	Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	1125	930	Pending physical verification	☹	Shortage of material (poles and meters) affecting the ability to attain targets. Reticulation contract delayed in the SCM process.	Management trying to assist with material acquisition. Reticulation Contract has been raised for Managements attention.
			Sibusiso Makhanya	EE2.11	N/A	N/A	3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Veer Ramnarain	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2.3%	2.24%	☹	Lower than anticipated collection of FBE tokens by qualifying indigent households	Increased FBE Awareness campaigns, strengthening of the FBE indigent register and audit of the qualifying households
			Sibusiso Makhanya		N/A	N/A	3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Veer Ramnarain	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	10.66	10.66%	☺		
			Sibusiso Makhanya	EE1.13	N/A	N/A	3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Veer Ramnarain	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	28%	27.79%	☹	This is an indicator that was not previously monitored due to the absence of a report. Target was set without an predetermined standard to improve upon. The percentage achieved is less than quarterly target for this indicator. Material availability affects the ability to meet targets.	Figures are monitored monthly in an effort to improve.
			Sibusiso Makhanya	EE4.12	N/A	N/A	3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Veer Ramnarain	Mega-Volt Ampere	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025	0	28	N/A	A		
			Sibusiso Makhanya	EE3.21	N/A	N/A	3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Veer Ramnarain	Percentage	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	60%	96%	96%	☺	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 will be reviewed during 2024/25 mid term adjustments.	
			Sibusiso Makhanya	EE3.11	N/A	N/A	3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Veer Ramnarain	Percentage	Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	55%	No reporting	N/A	☹	The LMJ54M report has incorrect data and has been raised with the IT department to resolve this issue.	
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	Sibusiso Makhanya	ENV3.11	N/A	N/A	3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Sibusiso Makhanya	Percentage	100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	100%	100%	☺		
			Sibusiso Makhanya		N/A	N/A	3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Sibusiso Makhanya	Number	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025	1	1	1	☺		
			Sibusiso Makhanya		N/A	N/A	3A.23 The percentage of queries resolved within 24 hours per the service standard.	Sibusiso Makhanya	Percentage	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year	30%	38%	38.6%	☺	The unit has starter providing training to depots to improve complaints management processes.	
			Sibusiso Makhanya		N/A	N/A	3A.24 The percentage of off-the-road refuse collection fleet.	Sibusiso Makhanya	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year	35%	25%	25%	☺	Over achievement has been a result of close monitoring of down trucks by having weekly meeting updates. Being up to date with services and CoF which contributes to the reliability of the trucks.	

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
			Sibusiso Makhanya		N/A	N/A	3A.25 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Sibusiso Makhanya	Percentage	18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	12%	10.7%	☹	The target has not been achieved due to the huge decline in the stats submitted by external recyclers (private businesses). We have seen the increase in the stats submitted by BBCs and DOCs as well as for the S@S orange bag programme.	Recycling companies will be constantly reminded of their duty to submit recycling stats as part of their permits.
			Sibusiso Makhanya		N/A	N/A	3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Sibusiso Makhanya	Percentage	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year	80%	84%	84%	☺	This is reported as per the last audit reports as carried our in Jan/Feb 2024 - audit reports for July 2024 have not yet been concluded/finalised	

Municipal name: eThekwini Municipality
SDBIP: 2024-25
Plan 3B - Creating a Quality Living Environment
Plan Owner - Lawrence Pato

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Head)	Indicator owner	Performance Indicator	Indicator Owner	Unit of measure	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development		HS1.11			3A.27 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Lawrence Pato			Number	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	441	262	262	☹	1. In relation to BNG projects, the following were reasons for under-achievement: Service Providers' poor performance due to cashflow issues. Delays in obtaining approvals for insurance documents and work permit. Work stoppages by Business Forums due to labour rates (CPG component), Socio political issues, Inclement weather conditions and some of the projects that contribute towards the target are still at BEC stage. 2. Slow progress due to limited budget in relation to Storm disaster projects 3. In relation to Rectification projects there were delays due to NHBRC enrolments in various projects.	GCC process underway on poor performing service providers, Termination process in progress, Extensive consultations with all stakeholders to avoid work stoppages, Constantly monitor and manage progress on SCM processes. Adjustment budget is being undertaken Most projects have been enrolled now.
							3A.28 Percentage implementation of disaster programmes	Lawrence Pato			Percentage	100% implementation of disaster programmes by 30 June 2025	0%			A		
							3A.29 The number of fully subsidized housing units allocated.	Lawrence Pato			Number	1961 fully subsidized housing units allocated by 30 June 2025	441	361	361	☹	Given the ongoing activity at the Intuthuko Junction site and the need to ensure the beneficiaries' safety, handover of 15 houses was halted by the Project Management, PCS and Ward Councillor. Keys were returned to Projects section	
				HS1.13			3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato			Hectare	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1051.7025	1051.7043	A		
				HS1.31			3A.31 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato			Number	605 informal settlements enumerated and classified by 30 June 2025	0			A		
				HS1.32			3A.32 Number of informal settlements upgraded to Phase 2 (HS1.32)	Lawrence Pato			Number	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0			N/A		
				HS2.21			3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Lawrence Pato			Number	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0			N/A		
				HS1.12			3A.34 Number of serviced sites (HS1.12)	Lawrence Pato			Number	669 sites serviced by 30 June 2025	0	0		A		
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.					3A.35 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Lawrence Pato			Number	16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	10938	564	564	☹	Due to the delay of the of the HS reprioritisation report which include revised budgets required for the implementation and completion of settlements, (1)contractors payment certs cannot be processed which then affects their cashflow and ability to complete works.(2)some projects are complete however contractors cannot issue/sign completion certs due to to non-payment, hence delay in achieving the SDBIP targets.	
		3.6 Rental Housing Strategy					3A.36.1 Number of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato			Number	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0	0		A		
							3A.37 Number of new family units at existing hostels constructed	Lawrence Pato			Number	108 new family units at existing hostels constructed by 30 June 2025	0	0		A		

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Head)	Indicator owner	Performance Indicator	Indicator Owner	Unit of measure	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
							3A.38 Number of houses contructed using Breaking New Ground programme sold	Lawrence Pato			Number	1200 houses contructed using Breaking New Ground programme sold by 30 June 2025	350	354	354	☺	Good response from beneficiaries to come forward to sign purchase and sale agreements	
							3A.39 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato			Number	200 pre-1994 housing units upgraded and refurbished by end of June 2025	50	39	39	☹	Failure to extend contractor's contracts.	In the process of appointing new Service Providers that will deliver more units.
		3.7 Title Deeds strategy		HS1.22			3A.40 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato			Number	800 Title deeds registered to beneficiaries by 30 June 2025	300	107	107	☹	1. Delays in the opening of township register due to outstanding Engineering Services Technical Assesment Letters from Line Departments. 2. Incomplete Town Planning Approvals. 3. Enchroachments on Engineering Services, Boundary Lines Etc	1. Steercom was formulated to deal with issues hindering the transfer process, it comprlises of Engineering, Public Sector Housing, Human Settlements as well as DOHS.2. DOHS in a process of appointing Service
							3A.41 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato			Number	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	350	120	120	☹	Poor responses from beneficiaries who come to collect title deeds.	1. Steercom was formulated to deal with issues hindering the transfer process, it comprlises of Engineering, Public Sector Housing, Human Settlements as well as DOHS. 2. DOHS in a process of appointing Service providers to assist with the outstanding town planning and Land Surveying related issues. 3. Partial transfer approach to be implemented.
		3.8 Address Infrastructure backlogs: Engineering		TR6.11			3A.42 Percentage of unsurfaced road graded (TR6.11)	Lawrence Pato			Percentage	140% of unsurfaced road graded by 30 June 2025	40%	34%	34%	☹	Plant breakdown and Incliment Weather	Consultation with City Fleet to expedite repairs.
				TR6.12			3A.43 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Lawrence Pato			Percentage	1.10% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025	0%	0%		A		
				TR6.13			3A.44 KMs of new municipal road network (TR6.13)	Lawrence Pato			KM	0 KMs of new municipal road lanes built by 30 June 2025	0			N/A		
				TR6.21			3A.45 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Lawrence Pato			Percentage	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0			N/A		
				ENV5.11			3A.46 Percentage of coastline with protection measures in place (ENV5.11)	Lawrence Pato			Percentage	0% (Targets being determined).	0%			N/A		
							3A.47 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Lawrence Pato			Number	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	80	101	98	☺	1. Certain Emergency projects which were delayed in the previous financial year - completion carried over to this financial year 2. Accelerated procurement processes	
							3A.48 The km of rural unsurfaced ROAD converted to surfaced.	Lawrence Pato			KM	12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	0	0		A		
							3A.49 The km of formal unsurfaced road converted to surfaced	Lawrence Pato			KM	2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	0	0		A		
							3A.50.1 The number of km of SIDEWALK constructed	Lawrence Pato			KM	0.980 KMs of new sidewalk constructed by 30 June 2025	0	0.223	0.223	A	Carry over project from 2023/24	
	3B. Address community service backlogs	3.9 Address infrastucture backlogs (Architecture)					3B.1 Percentage implementation of Architectural projects	Lawrence Pato			Percentage	100% Implementation of planned architectural projects by 30 June 2025	27%	16%	16%	☹		
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality		TR4.21			3B.2 Percentage of municipal bus services 'on time' (TR4.21)	Lawrence Pato			Percentage	95% of municipal bus services 'on time' by 30 June 2025	95%	99.99%	99.99%	☺	The number of buses that were late during Q1 totals 121, giving a total of 121 766 std buses that were on time out of 121887 that were operated. The anticipated number of buses operated that were on time exceedeed the target hence the increase in percentage.	No measures necessary to improve performance as the target was achieved.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Head)	Indicator owner	Performance Indicator	Indicator Owner	Unit of measure	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
				TR5.11			3B.3 Number of scheduled public transport access points added (TR5.11)	Lawrence Pato			Number	0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).	0	2258		N/A	There are no new acces point scheduled for the current financial year, hence the number will remain the same.	No measures necessary to improve performance at this stage.
				TR5.31			3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Lawrence Pato			Percentage	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2025	0%	2.04%	2.04%	A		
							3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Lawrence Pato			Number	38,000 People with disabilities using accessible scheduled public transport services by 30 June 2025	9,500	11,210	11,236	☺	The service has gain traction, and more people are being introduced to the service hence an increase in ridership.	The target was achieved and therefore no measures are necessary to improve performance.
							3B.6 Number of passengers using scheduled public transport services.	Lawrence Pato			Number	17,000,000 passengers using scheduled public transport services by 30 June 2025	4,250,000	5,041,142	5,041,741	☺	The increased in passenger numbers results from the planned trips being operated and less trips not operated.	The target was achieved and therefore no measures are necessary to improve performance.
							3B.7 Percentage implementation of a public transport plan for the municipality	Lawrence Pato			Percentage	73% of the public transport plan implemented for the municipality by 30 June 2025	16.79%	17.92%	17.92%	☺	The projects in question are a continuation from 2023/24 financial year, and the delays experinced in the last financial year necessitated that the contractors accelarate works in the 2024/25 financial year, which they have done, hence the registered achievement.	There are 14 infrastructure projects that make up this target. Due to delays in various aspects, only 4 projects are on the ground, and others will commence in Quarter 2. For quarter 1 ending 30 September 2024, the achievement is calculated as follows: (18+54+87+92+0+0+0+0+0+0+0+0+0+0)/14 =17.92%
							3B.8 Number of road safety awareness campaigns conducted	Lawrence Pato			Number	40 Road Safety Awareness Programmes conducted by 30 June 2025	10	10	10	☺		

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2024-25 Final SDBIP for Strategy Office
Plan 3C - Creating a Quality Living Environment
Plan Owner - Bongumusa Zondo

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Performance Indicator	Unit of measure	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
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		Percentage	Draft AM policy submitted to EXCO for Approval by 30 June 2025	25%	100%	100%	☺		
				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		Percentage	Draft revised SAMP submitted to CIC by 30 June 2025 as part of approval process by council.	25%	100%	100%	☺		
				N/A	City Wide	3A.60.3 Facilitate the review and update of the Integrated Asset Management Plan		Percentage	Draft revised IAMP submitted to CIC by 30 June 2025 as part of approval process by council.	25%	25%	25%	☺		
				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		Percentage	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's.	25%	25%	25%	☺		
				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%)	20%	20%	20%	☺		
				N/A	N/A	3A.63.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000		Percentage	Council approved IDP By End of May 2025	10%	10%	10%	☺		

Internal cross cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting		Compile and annually update the City's Medium Term Income and Expenditure Framework			8A.1.3C.1 The percentage of the Department's capital budget actually spent on capital projects		Percentage	90% of capital budget spent by year end June 2025	0%	A	A			
			8.3. Budget for sustainability			8B.21.3C.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure		Percentage	0% UIFW of Unit budget	0%	A	A			

KPA		point plan								Planned Target	Actual as at 30 September 2024	recalculated by PME as at 30 September 2024			Performance
			8.13. Completion of Financial Statements			8B.9.3C.1 Obtain an unqualified audit opinion		Yes/ No	Obtain unqualified audit opinion	No	A	A			
						8C.4.3C.1 Number of Cluster's repeat audit findings		Number	0 repeat findings for the 2023/24 financial year.	0	A	A			

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area				All wards	4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Dr Musa Gumede	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025	60%	60%	60%	☺			
		4.2 Compliance with the National Road Traffic Act																
		4.3 Efficient and effective Bylaw enforcement																
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area				All wards	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	Dr Musa Gumede	Number	247	193 activities executed by 30 June 2025	46	48	48	☺			Attached
						All wards	4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Dr Musa Gumede	Number	New KPI - no baseline	40 Community safety structures established and mobilised by 30 June 2025	10	8	8	☹			Attached
		4.5 Implementation of the City Safety Strategy				All wards	4A.4. Percentage of projects implemented in line with the Social development strategy.	Dr Musa Gumede	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025	20%	20%	20%	☺			Attached
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services				All wards	4A.5. Percentage of projects implemented in line with Disaster management plan	Dr Musa Gumede	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025	20.83%	20.83%	20.83%	☺			
		4.7. To reduce the incidence and severity of fire and other emergencies				All wards	4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Dr Musa Gumede	Percentage	47%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	0%	45%	45%	A			Available from Kim Stainbank
						All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Dr Musa Gumede	Index	1.44	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year	0	0.3599	0.3599	A			Available from Kim Stainbank
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Dr Musa Gumede	Index	0.62	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year	0	0.16	0.16	A			Available from Kim Stainbank
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Dr Musa Gumede	Percentage	92%	93.33% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2024/25 financial year	93.33%	93.66%	93.66%	☺			Interventions linked to safety and security of munipal councillors, oficial and municpal assets for Q1 were met.

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health			Various	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	90 Community-based capacity and health promotion initiatives undertaken for 2024/25 Financial year	15	35	35	☺	Reason for overachievement: The target was exceeded due to ongoing health promotion campaigns aligned with the National Health Calendar and high demand to address youth behavioural issues. due to alignment with the National Health Calendar and integration of Environmental Health and Social Health campaigns.	
					Various	4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	32037 Cancer screenings conducted for the 2024/2025 financial year	8017	7028	7028	☹	Reasons for not achieving target: . Staff shortage and NHLS challenges affected cervical screening performance this quarter. The challenges at NHLS resulted in poor performance since pap smears were not part of the tests, which were listed to be done by NHLS.	NHLS full services have been resumed and a catch-up plan has been developed and implemented.
					Various	4B.3 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	< 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	<0.4/1000	<0.4/1001	☺	Sub-districts to continue raising awareness on IPC initiatives to improve performance.	
						4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100	100	☺		
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status			Various	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	2 (Seacow Lake and Umlazi G) clinics with a minimum ideal clinic status achieved for the 2024/25 financial year. 56 Clinics maintained Ideal status for the 2024/2025 financial year	58	58	58	☺		
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various	4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2024/2025 financial year	87%	91%	91%	☺	**Reason for over-achievement** Improvement on previously identified non-compliant NNS elements.	
					Various	4B.7 Number of high-risk food manufacturing premises targeting food sampling	9 High-risk food manufacturing premises targeted for food sampling	2	2	2	☺		

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
					Various	4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	2750 Inspection of formal food premises conducted, targeting restaurants and takeaways	850	1624	1624	☺	**Reasons for over-achievement** The over-achievement was augmented by the assistance of students from MUT and DUT, who joined the Environmental Health Services through the Work Integrated Learning Programme.	Increase the frequency of inspection and enforcement to non-compliant premises.
					Various	4B.9 Percentage compliance rate for restaurants and takeaways inspected	75% compliance rate for restaurants and take-aways inspected for the 2024/2025 financial year	75%	72%	72%	☹	**Reason for underachievement:** Non-Compliance with Regulation 638 governing general hygiene requirements for food premises.	Increase the frequency of inspection and enforcement to non-compliant premises.
					Various	4B.10 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	1080 of domestic potable water samples collected for microbiological analysis including secondary storage, by 30 June 2025	270	368	368	☺	**Reason for over-achievement:** Increased Health Education & Re-sampling of Non-compliant Sources	
					Various	4B.11 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage	85% compliance rate of domestic potable water analysed for microbiological contamination, including secondary storage	85%	89%	89%	☺	**Reasons for over-achievement** Improved handling of secondary storage through health & hygiene education and practices.	
					Various	4B.12 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	45	61	61	☺	**Reasons for over-achievement** There were stringent measures on the ground by authorities to manage Air Quality effectively in the City.	
						4B.13 Percentage of Atmospheric Emission Licence applications received and issued within 60 days as stipulated by the Air Quality Act	100% of Atmospheric Emission Licence applications received and issued within a 60-day as stipulated in the Air Quality Act for the 2023/2024 financial year.	100%	100%	100%	☺		
			ENV1.12		Various	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	60% of AQ monitoring stations providing adequate data above 80% for the 2024/2025 financial year	60%	100%	100%	☺		

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
		4.12. Reduce burden of HIV and AIDS and TB			Various	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	95% performance on Human Immunodeficiency Virus (HIV) test done for the 2024/25 financial year	25%	27.8%	27.8%	☺	**Reason for over-achievement:** All air quality monitoring stations performed exceptionally well by achieving good data capture, there were no power cuts and all equipment was functioning as desired. However, at Umkomaas during the month of September 2024, poor data capture was experienced due to network problems during the 20/09/2024 - 30/09/2024 period. The incident was reported to the Information Management Unit (IMU) - IN940978.	
					Various	4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	95% of ART clients remain on ART end of month for the 2024/25 financial year	93.2%	92.8%	92.8%	☺	**Reasons for overachievement:** The Unit is on track to achieve annual target	
					Various	4B.17 Percentage of adults achieving suppressed viral load	95% of adults that achieved suppressed viral load by 30 June 2025	86.3%	79.0%	79.0%	☹	**Reasons for underachievement:** Challenges with loss-to-follow remain and self-referrals.	Measures to Improve: Regular follow-ups and working with CCGs will improve performance. The management of self-referrals to indicate that the client has been transferred out.
					Various	4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	25%	24.4%	24.4%	☹	**Reason for not achieving target:** Adherence challenges and poor compliance to treatment regimens. clients early missed appointments, sending relatives to fetch medication.Lack of adherence to time of taking the medication.	Measures to Improve performance:Implement strategies to reinforce adherence and improve treatment compliance. Ongoing adherence counselling for patients and families.

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Quarter 1 Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
					Various	4B.19 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	90% of Tuberculosis (TB) clients started on treatment by 30 June 2025	25%	13.9%	13.9%	☹	**Reasons for not achieving target:** Some clients who tested TB positive were not initiated on treatment. Total number of TB positive clients =662 , number started on Rx =598	Measures to improve performance: Active case finding of patients especially from high-risk groups. Facilities to continue conducting TB awareness campaigns/community outreach to cascade relevant information and knowledge on TB and encourage early seeking of care. Integration of TB/HIV with other NCDs. Encourage clients to give correct contact details to prevent primary defaulters. Health care workers to test the validity of the phone number given by the client in his/her presence.
					Various	4B.20 Percentage client treatement success rate on all Drug Sensitive Tuberculosis	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year	90%	87.9%	87.9%	☹	**Reasons for not achieving target**: Some clients who tested TB positive were not initiated on treatment. Total number of TB positive clients =662 , number started on Rx =598	Measures to improve performance: Active case finding of patients especially from high-risk groups. Facilities to continue conducting TB awareness campaigns/community outreach to cascade relevant information and knowledge on TB and encourage early seeking of care. Integration of TB/HIV with other NCDs. Encourage clients to give correct contact details to prevent primary defaulters. Health care workers to test the validity of the phone number given by the client in his/her presence.

Municipal name: eThekwini Municipality
2024-25 Q1 SDBIP
Plan 5 - Supporting organisational design, human capital development and management
Plan Owner - Kim Makhathini

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace				5A.1 Percentage of the Work Place Skills Plan implemented	Percentage	100%	80% of the Work Place Skills Plan implemented by 30 June 2025	20%	29%	29%	☺	More trainings rolled out during the first quarter due to demand.	
		5.2 Address the numeracy and literacy skills gap for employees.				5A.2 Number of literacy programmes implemented	Number	New KPI - No baseline	4 literacy programmes implemented by 30 June 2025	1	6	6	☺	More Demand for literacy programmes. More trainings to be rolled out through out the year on same programmes to cover all employees requiring training on literacy programmes	
		5.3 Facilitate work place skills planning and development				5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	Percentage	100%	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	30%	30%	30%	☺		
						5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2025	0%	0%	0%	A		
		5.4 Provide capacity building support to community.				5A.5 Number of capacity building programmes provided for communities	Number	7 programmes	5 capacity building programmes provided by 30 June 2025	3	4	6	☺	All are existing programmes, however, was previously reported under learnerships.	
		5.5. Building career and vocational guidance				5A.6.Percentage of municipal career expo and youth employability Indaba.	Percentage	116.67%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.	15%	0%	15%	☺		
			LED1.31			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1778	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025	1344	1730	1730	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	
						5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	14871	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025	1500	6391	5381	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment				5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2024/25 financial year	85%	85%	85%	☺		
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2024/25 financial year	100%	100%	100%	☺		
			GG 1.21			5B.3 Staff vacancy rate (GG 1.21)	Percentage	12.58%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year	12%	14%	14%	☹	The filling of posts has been delayed predominantly due to the promagation of the MSR as it is now requirement to advertise all jobs with competenciThe filling of posts has been delayed predominantly due to the promagation of the MSR as it is now requirement to advertise all jobs with competencies . The junior level posts are filled in bulk, and once a year, that process is undertaken in Quarter 2.	This is a defined project and once complete will unblock delays in the filling of vacancies. Posts not filled for more than a year will be deleted and funding moved into a central pool.
			GG1.22			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	0%	10% of vacant posts filled with 6 months for the 2024/25 financial year	10%	9%	9%	☹	Due to the delays in the recruitment process especially during the approval process. Also, the availability of the recruitment panel to fill the posts within 6 months.	The number of senior managers expected to approve the appointment to be reduced. This is a defined project awaiting finalization of the restructure as a requirement by the MSR.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
			GG5.11			5B.5 Number of active suspensions longer than three months (GG5.11)	Number	7	30 suspensions over 3 months for the 2024/25 financial year	30	44	44	☹	The quest to address serious misconduct such as fraud and corruptions becomes long when a matter involves many role players. There has been a significant improvement and only less than 20 employees are currently suspended and only 4 employees above 6 months and there are merits in every case.	To fast-track investigations. To ensure compliance with the disciplinary procedure collective agreement which prescribes an additional 3 months extension if the investigation is not finalized.
		5.8 Transformation and diversity management (Employment Equity)				5B.6 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2025	0	22	22	A		
						5B.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025	0	44	44	A		
						5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025	0	196	196	A		
						5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025	0	429	429	A		
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees				5B.10 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Percentage	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2024/25 financial year	25%	25%	25%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
		5.10 Effective employment relations management				5B.11 Percentage of interventions implemented to promote conducive employee relations.	Percentage	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2025	25%	25%	25%	☺		
						5B.12 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2024/25 financial year	25%	25%	25%	☺		
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2025	2	2	2	☺		
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2025.	4	4	4	☺		
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		N/A	All Wards	5D.1 Provision of comprehensive preventative health programmes to employees	Number	381	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 financial year (280)	50	80	80	☺	Overachieved due to accommodating additional requests for wellness and HCT interventions and reprioritising resources	
		5.14 Compliance with Occupational Health and Safety Legislation		N/A	All Wards	5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.01	Disabling Injury Frequency Ratio = **1.09**	0	0	0	A		

Municipal name: EThekwini Municipality

SDBIP 2024-25

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

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	426	1278 confirmable opportunities implemented for the 2024/25 financial year	96	120	121	☺	6A.1.1 DAG: We had extra activities during August because it was Heritage Month thus the extra numbers 6A.1.2 LHM target were not included on the final project Plan for 2024/2025. Adjustments will be made in the midterm review	
		6.2 Promoting healthy and active citizens				6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	Number	25	21 programmes that promote healthy and active citizens implemented by 30 June 2025	5	3	5	☺	6A.2.1 SDR short of achieving two target , the programmes will be implemented in Q2 s. This is due in the delay of authorization for programmes implementation.	6A.2.1 SDR short of achieving two target , the programmes will be implemented in Q2 s. This is due in the delay of authorization for programmes implementation.
		6.3 Ensure effective management of environmental goods and ecosystem services				6A.3. Number of projects implemented towards supporting effective green environment management	Number	28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025	11	10	10	☹	6A.3.4 The grass cutting season starts in Sept . The first cut was started on the 2nd Sep.24 - 01 Oct.24. Second cut has started on the 2nd Oct. 24 and to be completed on 30 Oct. 24	6A.3.4 Second Cut will be reported on Q2
	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 Number of socio-cultural empowerment initiatives undertaken	Number	58	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	8	14	14	☺	6B.1.2 Targets for 6B1.2 were incorrectly recorded on the final Project Plan for 2024/2025 FY. Adjustment will be made in the midterm review.	
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6B.2 Number of plans developed and evaluated to support the creative industry.	Number	New KPI - No baselines	4 plans to support the creative industry developed by 30 June 2025	1	1	1	☺		
		6.6. Strategic Social infrastructure and legacy projects				6B.3 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	New KPI - No baselines	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	3	6	6	☺	6B.2.1 LHM - early initiated the studies for the financial year.	
		6.7 Preservation and Management of Heritage Assets				6B.4 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	15	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2025	4	4	4	☺		

Municipal name: EThekwini Municipality															
SDBIP 2024-25															
Plan 6B - Stadia Facilities Unit															
Plan Owner - Dr Musa Gumede															
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project Code**	**Ward No**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2023**	**Annual target for 2024/25**	**Quarter 1 Target as at 30 September 2024**	**Quarter 1 Actual as at 30 September 2024**	**Actual recalculated by PME as at 30 September 2024**	**Indicator**	**Reason(s) for variance**	**Measures Taken to Improve Performance**
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6C.1. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	107,16%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2024/25 financial year	46%	119%	119%	☺	Unit had over-achieved wrt the number of jobs created. This was a result of the number of events hosted in the month of September 2024	
		6.9 Stadia Infrastructure asset management				6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	25%	13%	13%	☹	6C.2.3 Percentage of the heat exchange system upgrade completed will be amended in the MTA period.	

Municipal name: eThekwini Municipality

SDBIP 2024-25

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025	10%	10%	10%	☺		

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 7A - Good Governance and Responsive Local Government
Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
	Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations		7A.1. Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2025	25%	25%	25%	☺		
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Percentage of customer satisfaction achieved	Percentage	92%	85% of customer satisfaction achieved quarterly for the 2024/25 financial year	85%	92.76% obtained for the first Quarter	92.76%	☺	CSQ report is received monthly. Relevant supervisors are required to contact customers to outline actions that will be taken to deal with matters raised in the report.	
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2024/25 financial year	85%	96%	96%	☺	This is as a result of the reduction in number of cases requirement investigation. (340 resolved*100/353 received = 96.3% resolution).	
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions conducted to encourage effective public participation in Council activities	Number	158	471 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	100	315	221	☺	Over achieved due to change in delivery model as we had to collaborate with Speakers office and use their schedule which was spread within one quarter and covered all Zones Initial target was plan according to clustered masakhane , However due to rejection of clustering approach by councillors unit has had to revert back to ward base approach. Process demand has increased due to various reasons , unit has come to realise that target cannot be easily pre determined due complexity and dynamics of the project. Due is due to an increase in number of ward based support requests Due to an unexpected increase in cultural programme support for Heritage month Due to by- elections held in ward 33, 34,35 and 36 Due to special programmes requested by traditional council	
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7A.5. Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	13	14 existing communication tools maintained during the 2024/25 financial year	14	14	14	☺		
		7B. Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Percentage	100%	100% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2024/25 financial year	25%	25%	25%	☺		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Percentage	97%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2024/25 financial year	98%	92%	92%	☹	In this reporting period 84 Wards of 110 had Ward Committee meetings, and have attendance registers as evidence of current Membership. It will however, be noted that in terms of the office's records there are more than the 84 Wards that still have 06 or more Members.	Intervention meetings are held with Wards that do not hold monthly Ward Committees as required.
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Percentage	Exempted by National Treasury	50% of wards with at least 1 councillor-convened community meeting for the 2024/25 financial year	50%	50%	50%	☺		
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100%	100% of councillors who have declared their financial interest for the 2024/25 financial year	100%	100%	100%	☺		
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Percentage of strategic management and co-ordination support provided	Percentage	72.25%	100% Public Participation sessions in relation to the annual budget and IDP conducted during 2024/25 financial year	0%	0%	No reporting required	N/A		
			7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	6 069 of Full Time Equivalents (FTE's) created for the 2024/2025 financial year	1,507	2,364	2,364	☺		
				LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	19679	16 977 work opportunities created for the 2024/25 financial year	4,219	12,801	12,801	☺		

Municipal Name: eThekwini Municipality

SDBIP 2024-25

Plan 7B- Good Governance and Responsive Local Government

Plan Owner - City Manager - Musa Mbhele

National Treasury Ref No.	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		N/A	N/A	7B.10 Percentage of the anti-corruption and human rights programme implemented	City Manager	Percentage	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	25%	31.66%	31.66%	☺	The Unit embarked on a project to clear backlog.	
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		N/A	N/A	7B.11 Percentage of internal audit projects completed as per approved plan	City Manager	Percentage	100%	90% of audits per approved plan completed by 30 June 2025	15%	18%	18%	☺	2 special and 3 Q3 projects were completed hence overachievement.	
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented	City Manager	Percentage	108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	23.37%	33.79%	46.99%	☺	Additional phones deployed to meet business requirements. The target was surpassed due to strategic planning and execution, effective team collaboration, and the timely delivery and availability of new computers, which collectively enhanced operational efficiency and productivity.	
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A											
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A											
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A											
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		N/A	N/A	7B.13 Percentage of Enterprise Risk Management (ERM) programs implemented	City Manager	Percentage	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25	24.66%	31.33%	31.33%	☺	Over achievement is due to ad hoc client requests like : - Presentation at Strat Sessions, Municipal Benchmark sessions and other professional sector requests from IRMSA /SALGA etc.	

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7C- Good Governance and Responsive Local Government

Plan Owner -Chief Operations Officer - George Mohlakoana

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery				7C.1 A well-coordinated urban and regional management service delivery implemented	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2025	46.33%	46.33%	46.33%	☺		
	7B. Create an efficient, effective and accountable administration	7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7C.2 Functional Monitoring and Evaluation processes for the city	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2024/25 financial year	16.42%	16.42%	16.42%	☺		

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Yogeeta Rayan	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Sandile Mnguni	Percentage	90% of capital budget spent by 30 June 2025	10%	9%	9%	☹	Reason for variance is due to the delay in SCM process	Spend will increase during the year
							8A.2. Property Rates Revenue as a percentage of Property Rates Revenue Budget.	Sandile Mnguni	Percentage	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	34%	34%	A	Annual Indicator	
				LED2.11			8A.3 Percentage of budgeted rates revenue collected (LED2.11).		Percentage	75% of budgeted rates revenue collected	75%	90%	90%	☺	The overachievement is due to annual ratepayers being billed in July but payment only due in October	
				LED2.12			8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Sandile Mnguni	Percentage	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	6%	6%	☺		
				LED3.21			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).		Percentage	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	87%	87%	☺	Staff worked overtime to cover backlog and meet targets	
				FM3.11			8A.6. Cash/Cost coverage ratio (FM3.11).		Ratio - number of days	Cost coverage of 30-60 days for the 2024/25 financial year	30-60 days	31.56 days	31.56 days	☺		
				LED1.11			8A.7. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11).	Sandile Mnguni	Percentage	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	9%	9%	☹	The formula has still not been developed on JDE for SCM to lproduce the stat. As it stands SCM is unable to report on the Stat. SCM Unit will ge indication from JDE as to when the report can be developed for reporting.	
		8.2. Budget according to IDP priorities					8A.8 Provide support on city's strategic budgeting process.	Sandile Mnguni	Percentage	Table compliant budget by 31 March 2025.(100%)	10%	10%	10%	☺		
							8A.9. Gearing Ratio (Debt to Total Income including grant income).	Sandile Mnguni	Ratio	Gearing ratio of 23% by 30 June 2025	0%	18%	18%	A		
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien				8A.10. Issue Supplementary Valuation Roll.	Sandile Mnguni	Number	Issue 1 Supplementary Roll by 30 June 2025	0	1	1	A	Supplementary roll completed earlier than expected.	None - legal requirements on track

		8.5. Reduce Council Debts	Lihle Ndzelu				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	Sandile Mnguni	Percentage	92% collection by 30 June 2025	92%	100%	100%	☺	Target exceeded, a large number of disconnections were actioned.	
							8A.12 Debt Coverage Ratio (No. of times).	Sandile Mnguni	Number of Times	Debt coverage of 20 times for the 24/25 financial year	0	34.83	34.83	A		
				FM1.12			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).		Percentage	100% of operating budget spent by 30 June 2025	25%	26%	26%	☺		
				FM1.13			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).		Percentage	95% operating revenue generated by 30 June 2025	25%	28%	28%	☺		

				FM1.14			8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).		Percentage	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2025	25%	27%	27%	☺		
				FM1.21			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).		Yes/ No	Yes	N/A	N/A	N/A	N/A		
				FM3.12			8A.17 Current ratio (current assets/current liabilities)(FM3.12).		Ratio	Current ratio of 1:1 for 2024/25 financial year	0	1.43	1.43	A		
				FM3.13			8A.18 Trade payables to cash ratio (FM3.13).		Ratio	Trade payables to cash ratio of 0.5 for 2024/25 financial year	0.5	0.03	0.03	☺		
				FM3.14			8A.19 Liquidity ratio (FM3.14).		Ratio	Liquidity ratio of 0.3 for 2024/25 financial year.	0.3	0.36	0.36	☺		
				FM5.11			8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).		Percentage	25% total capital expenditure funded from own funding (Internally generated funds + Borrowings) for 2024/25 financial year.	25%	27%	27%	☺		
				FM5.12			8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).		Percentage	75% of total capital expenditure funded from capital conditional grants for 2024/25 financial year.	0%	75%	73%	A		
				FM5.21			8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).		Percentage	22.5% of total capital expenditure on renewal/upgrading of existing assets for 2024/25 financial year.	0%	27%	27%	A		
				FM5.22			8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).		Percentage	55% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2024/25 financial year.	0%	25%	25%	A		
				FM5.31			8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).		Percentage	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2024/25 financial year.	0%	2%	2%	A	The ratio will improve as costs are incurred during the year as it is a cumulative cost ratio. Annual indicator	
				FM7.11			8A.25 Debtors payment period (FM7.11).		Days	Debtors payment period of 120 days for 2024/25 financial year.	120 days	157 Days	157 Days	☹		
				FM7.12			8A.26 Collection rate ratio. (FM7.12).		Percentage	Collection rate of 83% for 2024/25 financial year.	83%	99%	100%	☺		

				FM7.32			8A.27 Net Surplus /Deficit Margin for Water (FM7.32).		Percentage	Net Surplus /Deficit Margin for Water of 0% for 2024/25 financial year.	0%	9.70%	9.70%	A		
				FM7.33			8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).		Percentage	Net Surplus /Deficit Margin for Wastewater of 0% for 2024/25 financial year.	0%	29.40%	29.40%	A		
				FM7.31			8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).		Percentage	Net Surplus /Deficit Margin for Electricity of 0% for 2024/25 financial year.	0%	-14.80%	-14.80%	A		
				FM7.34			8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).		Percentage	Net Surplus /Deficit Margin for Refuse of 0% for 2024/25 financial year.	0%	23.60%	23.60%	A		
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Yogeeta Rayan				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	Sandile Mnguni	yes/No	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	Yes	Yes	☺		
							8B.2. Obtain an unqualified audit opinion.	Sandile Mnguni	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	N/A	N/A	N/A	**N/A**		
		8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	LED3.32			8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Sandile Mnguni	Percentage	85% of creditors paid within 30 days from date of receipt of invoice.	85%	98%	98%	☺	Improved processes and controls, 98% paid within 30 days. There are controls in place to ensure that valid invoices and claims are paid within 30 days.	
				FM4.31			8B.4 Creditors payment period (FM4.31).	Sandile Mnguni	Days	Creditors payment period of 30 days for 2024/25 financial year.	30 days	19 days	19 days	☺	98% paid within 30 days. There are controls in place to ensure that valid invoices and claims are paid within 30 days. A new system is being developed through MSCOA which will further improve this	n/a
				FM2.21			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	Sandile Mnguni	Percentage	100% Cash backed reserves reconciliation at year end	0%	5.14%	5.14%	A		
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	LED3.31			8B.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31).	Sandile Mnguni	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.	120 days	277 days	277 days	☹	The procurement process does not lie within SCM only, Line Dept. plays a role when it comes to the compilation and submission of pre-evaluation reports for tabling at the Committees	
				FM6.12			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	Sandile Mnguni	Percentage	100% of awarded tenders [over R200k], published on the municipality's website for 2024/25 financial year.	100%	100%	100%	☺		
				FM6.13			8B.8 Percentage of tender cancellations (FM6.13).	Sandile Mnguni	Percentage	10% of tender cancellations	10%	1%	1%	☺	Due to improved processes and controls	

							8C.1. Optimal availability of fleet vehicles (excluding buses).	Sandile Mnguni	Percentage	85% availability of fleet vehicles during the 24/25 financial year	85%	91%	91%	☺	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops, meetings are being held every Friday with the workshop managers	
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				8C.2. Optimal availability of bus fleet.	Sandile Mnguni	Percentage	75% availability of bus fleet during the 24/25 financial year	75%	100%	100%	☺	City Fleet has appointed alternative service providers to assist with the maintenance of the buses. New buses have also been procured to help improve bus availability.	
				GG3.11			8C.3. Number of repeat audit findings (GG3.11).		Number	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.	N/A	N/A	N/A	A		
		8.19. Effective and efficient processes					8C.4 Percentage reduction of Irregular Expenditure.	Sandile Mnguni	Percentage	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	0%	0%	A	6% additional reduction in irregular expenditure from the 2020 baseline resulting in 88% total reduction	
		8.21 Sound Financial Controls and management of municipal finances	Similo Mbongwe	FM4.11			8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).		Percentage	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	☺	No UIFW expenditure declared during Q1	No UIFW expenditure declared during Q1
							8C.6 Percentage elimination of fruitless and wasteful expenditure.	Sandile Mnguni	Percentage	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0%	0%	A	No UIFW tabled at MPAC during the Quarter	No UIFW tabled at MPAC during the Quarter

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 21 - ICC
Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe				2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	5.7	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	0	A		
International Convention Centre	Local Economic Development							2E.3. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11103	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	0	A		
International Convention Centre	Local Economic Development							2E.4. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.5. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.6. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.7. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.8. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	Yes	☺		

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
International Convention Centre	Local Economic Development							2E.9 Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.66%	95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	98%	98%	☺	Best practice for maintenance task completion is 95%. The reason for over achievement is that there were more tasks completed against the set target, which indicates effective maintenance.	
International Convention Centre	Local Economic Development							2E.10. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	83%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	0%	A		
International Convention Centre	Financial Viability and Sustainability							2E.11.Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Yes	Cost Containment measures on operating expenses implemented during 2024/25 financial year (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Financial Viability and Sustainability							2E.12. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	Yes/No	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2024/25 financial year (Yes).	Yes	No	No	☹	The non-achievement of the revenue target contributed substantially towards this target not being achieved, for the period under review	The entity is aggressively pursuing all available revenue opportunities and will continue to implement the necessary austerity measures in order to ensure that this target is achieved during the remainder of the fiscal.
International Convention Centre	Financial Viability and Sustainability							2E.13. 90 days of cash cover maintained.	Lindiwe Rakharebe	Yes/No	Yes	90 days of cash cover maintained during 2024/25 financial year (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Governance and Compliance							2E.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	97%	90% of risk register treatment plans completed by 30 June 2025.	15%	35%	35%	☺	The risk tasks have been achieved before the due dates which has contributed to the over-achievement.	
International Convention Centre	Governance and Compliance							2E.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	N/A	N/A	N/A	A		

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
International Convention Centre	Transformation and Development							2E.16.Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	N/A	90% achievement of Workplace Skills Plan training spend by 30 June 2025.	20%	20.26%	20.26%	☺	The entity has successfully achieved this target, testament to the entity's strategic imperative of expediting employee training interventions, in accordance with the approved workplace skills plan.	
International Convention Centre	Transformation and Development							2E.17. Percentage of Employment Equity target achieved.	Lindiwe Rakharebe	Percentage	N/A	Achievement of employment equity target not exceeding a negative 10 % variance in each demographic level during 2024/2025 financial year	-10%	-10%	-10%	☺		

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 (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	Lihle Phewa		N/A	N/A	2E.14 Percentage of DMTP footfall growth achieved	Lihle Phewa	Percentage	36%	To achieve 1% footfall growth year on year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.15 Number of lost time injuries occurred	Lihle Phewa	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2025.	10	1	1	☺		
			Lihle Phewa		N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Lihle Phewa	Percentage	93%	80% of tasks listed in the risk register completed on set due dates for the 2024/25 financial year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Lihle Phewa	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2025 to be implemented by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Lihle Phewa	Percentage	85%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Lihle Phewa	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	☺		
Transformation and Organisational Development			Lihle Phewa		N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Lihle Phewa	Percentage	33.01%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	48%	48%	☺		
			Lihle Phewa		N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Lihle Phewa	Percentage	82%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2025: made up of 40% of planned training in the 2024 WSP and 40% of the training plans in the 2025 WSP.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Lihle Phewa	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Lihle Phewa	Percentage	76.23%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Lihle Phewa	Percentage	24.09%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		

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 (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Actual recalculated by PME as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance
			Lihle Phewa		N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Lihle Phewa	Percentage	8.56%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Lihle Phewa	Percentage	53%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	No reporting required	A		
Municipal Financial Viability and Management			Lihle Phewa		N/A	N/A	2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Lihle Phewa	Percentage	21%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.28 Percentage expenditure within approved budget	Lihle Phewa	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2024/25 financial year. 100% of costs to be within budget.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Lihle Phewa	Percentage	85.10% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2025.	75%	91%	91%	☺	Tenancy in the retail mall has remained stable with shops lease agreements still running their course and no tenants closing their stores this quarter.	
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Lihle Phewa	Rands	R1 696 242 - Positive	To achieve R77086m budgeted EBITDA by 30 June 2025.	0	0	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.31 Clean audit opinion obtained.	Lihle Phewa	Yes/No	1	To achieve a clean audit for the prior financial year.	N/A	N/A	No reporting required	N/A		
			Lihle Phewa		N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Lihle Phewa	Percentage	52% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	49%	99%	☺	The actual figures is 99%. This is as a result of tenants being handed over to legal for their arrear accounts. Further the other tenants are paying their accounts timeously.	
			Lihle Phewa		N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Lihle Phewa	Percentage	97% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	☺		
Local Economic Development			Lihle Phewa		N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Lihle Phewa	Number	94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40,000	116,002	116,002	☺	Sea World footfall exceeded expectations.	
			Lihle Phewa		N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Lihle Phewa	Rands	R251m	R230 million economic impact for prior financial year.	0	0	No reporting required	A		