Service Delivery and Budget Implementation Plan
As at 31 March 2025

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved before validation	Number of KPI's Achieved after validation	Number of KPI's not Achieved before validation	Number of KPI's not Achieved after validation	Achievement Rate (%) before validation	Achievement Rate (%) after validation	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	16	9	9	9	0	0	100.00%	100.00%	7
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	20	19	15	14	4	5	78.95%	73.68%	1
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	29	24	18	20	6	4	75.00%	83.33%	5
Plan 3B	Creating a Quality Living Environment	Lawrence Pato	31	21	15	15	6	6	71.43%	71.43%	10
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	3	2	2	2	0	0	100.00%	100.00%	1
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	7	6	6	6	0	0	100.00%	100.00%	1
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	16	16	14	14	2	2	87.50%	87.50%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	32	24	24	24	0	0	100.00%	100.00%	8
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	7	7	6	6	1	1	85.71%	85.71%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	3	3	2	3	1	0	66.67%	100.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	1	1	1	1	0	0	100.00%	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	15	12	9	8	4	4	75.00%	66.67%	3
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4	4	4	4	0	0	100.00%	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	Chief Operations Officer	3	2	2	2	0	0	100.00%	100.00%	1
Plan 8	Financial Accountable and Sustainable City	Dr Sandile Mnguni	45	29	22	24	7	5	75.86%	82.76%	16
			232	**179**	**149**	**152**	**31**	**27**	**83.24%**	**84.92%**	**53**

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q3	Number of KPI's Achieved before validation	Number of KPI's Achieved after validation	Number of KPI's not Achieved before validation	Number of KPI's not Achieved after validation	Achievement Rate (%) before validation	Achievement Rate (%) after validation	N/A and A
Plan 21	ICC	Lihle Phewa	18	15	13	13	2	2	86.67%	86.67%	3
Plan 22	DMTP	Lihle Phewa	23	9	7	7	2	2	77.78%	77.78%	14

Municipal name: EThekwini Municipality
SDBIP 2024/25 Q3
Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
Plan Owner -George Mohlakoana

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	Capital Budget	Links to Lower Layer
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	Percentage	100%	Review the Spatial Development Framework for the 25/26 Financial Year by 30 June 2025 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	A			January 2025 a)Draft SDF 2025 2026 submitted to ECOD. b)Public notice calling for comment prepared February 2025 a)Draft MSDF 2025-2026 submitted to ECOD on 13 Feb 2025 b)ECOD meeting & Presentation to EXCO on the Draft MSDF on 18 Feb 2025 c)Planning Meeting for Ward Committee Engagement Programme d)Council Meeting held on 27 Feb 2025 e)Notices placed in Daily News, Isolezwe and Mercury f)Distribution of Draft MSDF to libraries and Sizakala Centres g)Meeting schedules of all Portfolio Committee Meetings h)Communication of Findings -AG Audit Log dated 23 Feb 2025 March 2025 1.Presentation to Portfolio Committees 2.Presentation to Ward Committees 3.ECOD workshop & presentation 4.Public Notices placed in newspapers, Sizakala centres and Ethekwini Publications & Circulation to Sizakala and Libraries (see emails) 5.COGTA and Ethekwini Bilateral Meeting held on 3 March 2025 6.PSC Meeting on the Regional SDF on 14 March 2025 7.Building Management input into the DRAFT SDF meeting 5 March 2025 8.Submission of DRAFT SDF to COGTA on 31 March 2025 9.4 March 2025 – Bilateral on Disaster Risk Reduction Assessment Framework with COGTA and EM 10.Alignment of strategic planning for agricultural land in KZN	January 2025 a)Email & DRAFT SDF report b)Draft Notice calling for public comment submitted to Communications February 2025 a)ECOD Report b)ECOD agenda for 13 Feb 2025 c)EXCO Presentation on 18 Feb 2025 d)Planning Meeting for Ward Committee Engagement Programme on 18 Feb 2025 e)Council Resolution 27 Feb 2025 f)Copy of newspaper adverts g)Distribution of Draft MSDF – email evidence h)Schedule for Portfolio Committee meetings – emails dated 24 Feb 2025 I)Communication of Findings – Action Plan & response captured on 26 Feb 2025 (re Audit Logs email) 1.Security Comm on 13 March 2025 2.Ward Committee Meetings 1 March, 2 March, 8/9 March, 16 March 29/30 March 2025 & Presentation to Ward committee. Ward committee meeting schedule. 3.Agenda ECOD workshop 20 March 2025 & ECOD Presentation 4.Public Notices for Daily News, Mercury, Ethekwini Municipality Public Notice of the DRAFT MDSF Review 2025-2026 and emails for Sizakala centres 5.COGTA and eThekwini Bilateral meeting (Agenda		**Directly Linked to:** KPI 1A.1.1. Preparation of Annual SDF Review for 24/25 **Indirectly Linked to:** KPI 1A.1.2. Preparation of Land Use Scheme
		1.2 Ensure the long term sustainability of the natural resource base				1A. 2 Annual State of Biodiversity (SOB) Report produced	Percentage	100%	Produce the 16th State of Biodiversity Report by 30 June 2025 (100%).	85%	85%	85%	☺			Draft ECOD report, SoB cover page and email.	Draft ECOD report was prepared and circulated for signature. SoB report has been finalised after receiving input at the Task Team meeting.		**Directly Linked to:** KPI 1A.2.1 Regular state of biodiversity reporting **Indirectly Linked to:** Prgm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development.; 1A.2.3. Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation;1A.2.4 Land Acquisition for environmental protection.
			ENV4.11			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.16%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2024/25 financial year.	0%	0%	0%	A						**No Link**
			ENV4.21			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.15%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2024/25 financial year.	0%	0%	0%	A						**No Link**
			HS2.22			1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	Number of days	14 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2024/25 financial year.	20 days	10 Days	9 Days	☺			1. Average time taken spreadsheet 2. Access to ShareDrive	All applications are monitored closely to ensure the targets are achieved.		**Indirectly Linked to:** KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
			LED 3.13			1A.6 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Number of days	20 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2024/25 financial year.	36 days	15 Days	20 Days	☺			1. Average time taken spreadsheet 2. Access to ShareDrive	All applications are monitored closely to ensure the targets are achieved.		**Indirectly Linked to:** KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment				1A.7.Percentage of inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2024/25 financial year.	100%	100%	100%	☺			Completion registers and copies of refusal notices, beneficial occupations and certificates of occupancy.	100% achievement (753 cases out of 753 cases) within 14 days from the date of requisition		**Directly Linked to:** Prgm 1.3 Manage and regulate the built environment: KPI 1A.7.1 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment				1A.8 Number of interventions implemented to address problem buildings.	Number	738	Identify, facilitate, profile, monitor and turn around 214 problem buildings by 30 June 2025	191	211	211	☺	Number of interventions were dependant on the need at the time on		Profiling report, contravention notices and Attendance register.			**Directly Linked to**: KPI 1A.8.1.1 Profiling of identified problem buildings; KPI 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected
						1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2024/25 financial year.	100%	100%	100%	☺			1. Enforcement Tracker 2. Fines Processing System	Achieved 100% for the month		**Directly Linked to:** : Prgm 1.3 Manage and regulate the built environment; KPI 1A.9.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	Capital Budget	Links to Lower Layer
						1A.10 Number of integrated enforcement campaign in pressure areas undertaken.	Number	8	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2025	6	6	6	☺			1. Enforcement Tracker 2. Fines Processing System 3. Attendance register/Operation Schedule/Operation Report	Currently engaging in ongoing operations in 3 areas: 1. Inner City Durban, and 2. Glenwood and Surrounds; 3. Shallcross The areas above are the focus for the 3rd quarter.. The Inner City is a Priority area and will remain as a focus area throughout the year and possibly the 25/26 Financial year as well The Inner City KPI will remain throughout the financial year since this is a Priority Programme Area, part of the ICR Programme: Workstream 9		**Directly Linked to:** KPI 1A.10.1 Number of integrated enforcement campaign in pressure areas undertaken.
						1A.11 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Number of Days	6.63 days	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2024/25 financial year.	30 days	9 days	9 days	☺			LUMS PA Plan Registers, Copy of Circulation sheets if applicable	The average number of days to access a PA Plan been consistently below the approved target .		Directly Linked to: KPI 1A.12.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.
	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).	Percentage	100%	Produce an annual report on implementation of the DCCS for the 2023/24 financial year (100%)	0%	0%	0%	A						**Directly Linked to:** Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.1. Implementation of the DCCS; link to risk register project: climate change
						1B.2 Reviewing of the Greenhouse Gas (GHG) emissions inventory report for 2023 calendar year	Percentage	100%	Produce the 2023 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2025 (100%).	75%	75%	75%	☺			2023 Q3 Greenhouse Gas Emissions Inventory progress report and 2023 Data collection tracking excel tool attached.	2023 Q3 Greenhouse Gas Emissions Inventory progress report and 2023 Data collection tracking excel tool attached.		**Directly Linked to:** Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory
						1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).	Percentage	100%	Delivered integrated training sessions to enhance skills and capacity in preparation for the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	0%	10% (Q1)	10%	A			Please see attached email with regards to municipal officials trainings. A dedicated training outcome report will be submitted in the next reporting.	Energy & Electricity teams were trained on the use Plexos modelling and subsequently 3 Snr Managers and 2 Engineers completed one week training at the UCT in Cape Town.		**No Link**
				S7014A	10	1B.4 Facilitate the implementation of the Energy Management System in the Municipal infrastructure	Percentage	New KPI - no baseline	100% energy management system implemented by 30 June 2025	0%	0%	0%	A			Progress Reports	The service provider is in the process of procuring smart meters to be installed	R1,000,000.00	**Directly Linked to:** KPI 1B.4.1 Facilitate the implementation of the Energy Management System in the Municipal infrastructure
				T7145C T7145E	10	1B.5 Manage the implementation of the Energy Efficiency Demand Side Management	Percentage	New KPI - no baseline	Produced an annual report on the implementation of the Energy Efficiency Demand Side Management Programme by 30 June 2025 (100%).	0%	0%	0%	A			Progress Reports	The EPC Project is 50% through its implementation phase and still needs to be completed.	R7,900,000.00	**Directly Linked to:** KPI 1B.5.1 Manage the implementation of the Energy Efficiency Demand Side Management

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation
Plan Owner -George Mohlakoana

Sector	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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links to lower level
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework			Various Wards	2A.1.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.	50%	58%	58%	☺	2A.1.2.2.:Two Seminars held in third quarter: Cities in the Context of National Economic Policy / Rising from the Township Economy		Reports			**Directly Linked:** 2A.1.2. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
						Various Wards	2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	16 337	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025	8,349	11,112	11,112	☺	The city's job creation efforts, driven by capital investments and the Public Employment Programme (PEP), demonstrated substantial growth in the third quarter of the 2024/25 financial year. A total of 5,928 jobs were created during this period, significantly exceeding the set targets. This strong performance is largely attributed to the successful implementation of the PEP, which contributed significantly to the overall job gains. Notably, the number of programme beneficiaries increased dramatically from just 16 in the previous quarter to 2,382 in Quarter 3		Jobs KPI Report for Quarter 3			**Directly Linked:** 2A.2.1The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme			Various Wards	2A.3 .Percentage of initiatives facilitated to support Innovative Programme.	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025 (100%)	75%	75%	75%	☺			Innovation Programme Report for Quarter 3			**Directly Linked:** 2A.3.1. Innovation Hub Feasibility Study
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing			All Wards	2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).	75%	75%	72%	☹			Reports	2B.1.3 : Because of the last step of 9% on Q2 evidence not provided the actual was reduced to 66%.		**Directly Linked:** 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with partners 2B.1.3 Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing			All Wards	2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)	75%	75%	73%	☹			Reports	2B.2.2.: Because of the Project Team Meeting minutes equates to 5% evidence not provided the actual was reduced to 70%.		**Directly Linked:** 2B.2.1. Investor Retention Plan 2B.2.2. Investment Climate Survey
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors				2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	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%).	75%	75%	75%	☺			Reports			**Directly Linked:** 2B.3.1. Automotive and Components Manufacturing Sector Development Support 2B.3.2. Chemical Sector Development Support 2B.3.3. Maritime Sector Development Support 2B.3.4 Furniture Sector Development Support 2B.3.5. Leather and Footwear Development Support 2B.3.6. Clothing and Textile Sector Development Support 2B.3.7. Global Business Services 2B.3.8. ICT Sector Initiatives 2B.3.9. Durban Leisure, Entertainment and Tourism Sector Development 2B.3.10. Green Economy Sector Development Support 2B.3.11. Industry Connect Portal and Industry Revitalisation
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects		CP005D,CP005H, CP012A, CP007D, CP011B, CP011A, CP013B	28, 35, 07, 103,15,110 ,35,26	2C.1 Percentage of Catalytic Projects implemented.	Percentage	39% achieved of SDBIP projects	82% of Catalytic Projects implemented by 30 June 2025.	56%	52%	52%	☹	2C.1.5.1.: Delays due to recent heavy rainfalls, and delays due to relocation of services. 2C.1.6.1. : Delays due to the disputes between the developer and the professional team and also due to the taxi industry engagements for the confirmation of the Cornubia PT Holding area.	2C.1.5.1.: Appointment of Electrical subcontractor was concluded and electrical services were temporary relocated, and now Electricity department is working on permanent relocation. More open space have been made by the contractor, allowing more work space and more progress to catch up with the loss. Contractor has revised work programme to keep up and reach the target on the final quarter. 2C.1.6.1. :Engagements with the developer are on-going in ensuring that the ancillary work start soon and be completed this FY.Work has been identified as part of the ancillary works to roadworks. It is expected that this work will be completed in this FY.			283,012,000	**Directly Linked:** 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Viginia airport Redevelopment 2C.1.3. Ntshongweni Phase 1A 2C.1.4.Giba Business Estate 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR) 2C.1.6.Oceans Mhlanga 2C.1.7.Rivertown Public Realm Upgrade
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.	55%	55%	55%	☺			Progress report. Relevant SCM documentation.		2,000,000	**Directly Linked:** 2C.2.Percentage of central beachfront refurbishment project implemented. .

Sector	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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links to lower level
			2.8. Promoting Investment in Priority Nodes and Corridors		S1029C,S1041J,S1173BB,S1060B,S1060E,S1147K,S1173C,S1032E,S1203,S1041H,S1148F,S1148G,S1041F,S1082E,S1174,S1199AA,S1198A2,S1200A	4,42,47,108,91,27,47,91,104	2C.3 Percentage of specific capital projects implemented for Nodal Development.	Percentage	99.5% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (42%).	35%	44%	44%	☺	2C.3.1.2.:Project process was micro managed, Monthly client liaison undertaken to track progress and to ensure earl responses. 2C.3.1.3.: The contractor was well-resourced, equipped, and had the cash flow to handle the project. They proved to be well-experienced and able to quickly procure materials, resources, and get the relevant approvals through EWS. 2C.3.2.6.: The variance in the project arose due to a shortened Supply Chain Management (SCM) process. In this instance, instead of following the full SCM procurement procedure, a contractor from an existing panel was allocated to carry out the work directly. While the work was completed, this deviation from the standard SCM process resulted in the noted variance.		File available at 11th Floor Rennies House		62,652,000	**Directly Linked:** 2C.3.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region. 2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.
			2.9 Ensuring township development		S1148E,S1148D	47	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Percentage	48% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).	58%	63%	63%	☺	2C.4.1.2.: The promenade construction exceeded its 60% target due to grant funding pressures tied to National Treasury's Q4 financial evaluations. To avoid losing allocated capital (under PFMA regulations), the project accelerated expenditure, resulting in over 75% of the budget being utilized by 31 March.		File available at 11th Floor Rennies House		37,757,000.00	**Directly Linked:** 2C.4.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion			Various wards	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025 (100%)	76%	76%	76%	☺			Reports			**Directly Linked:** 2D.1.1 Implementation of Empowerment initiatives 2D.1.2. Fashion Development Program 2D.1.3. Creative Arts Development Program 2D.1.4. Construction Development Program 2D.1.5 Tourism Development Program
			2.11 Managing the Informal Economy		S3072B,S3084BC1,S3070C2,S4055B,S3049B,S3138C,S3139A,S3140B,S3141,S3142,S3143	17,26,32,61,94,28,18,64	2D.2. Percentage of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (94%).	35%	35%	35%	☺			Reports		43,888,000	**Directly Linked:** 2D.2.1. Provide support to the informal economy 2D.2.2. Percentage of Klaarwater Hostel Business Hive constructed. 2D.2.3. Percentage of Mansel Road Market constructed. 2D.2.4. Percentage of Dalton Hostel Business Hive constructed. 2D.2.5. Percentage of Tongaat Market building refurbished. 2D.2.6. Percentage of Kwa Makhutha Business Hive constructed. 2D.2.7. Percentage of Boscombe Informal Trade CCTV Installed 2D.2.8. Percentage of 127 Johannes Nkosi SEDA CCTV Installed 2D.2.9. Percentage of 26 Johannes Nkosi (Centenary) CCTV Installed 2D.2.10. Percentage of Kiosks (Vendor Outlets) in Ward 18 Pinetown Taxi Rank constructed 2D.2.11. Percentage of Beach front Traders stalls roof revamped 2D.2.12. A 6m shipping container for storage purchased
			2.12 Managing the Bulk Fresh Produce Market			32	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	300 trading days	300 trading days	228	228	228	☺			Email attached for daily agents payments.		32,450,000.00	**Directly Linked:** 2D.3.1 Provision of Trading Platform and enhancement of facility.
					S8020, S8020G	32	2D.4. Percentage of capital projects implemented for Bulk Market	Percentage	New KPI-No baseline	90% of Durban Fresh Produce Market capital projects implemented by 30 June 2025.	55%	29%	29%	☹	2D.4.2.: BEC -S36 deviation report	2D.4.2.: Regular meetings with implementing department	Reports		27,629,760	**Directly Linked:** 2D.4.1. Percentage of Durban Fresh Produce Market Sales Hall roof rehabilitated. 2D.4.2. Percentage of Durban Fresh Produce Market air-conditioning plant replaced.
			2.13 Enterprise Development		S3137A1,S3137B,S3137C,S3137D,S3137E	Various wards	2D.5. Percentage of programmes implemented to support enterprise development and supplier development fund	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	60%	60%	60%	☺			Reports		6,750,000	**Directly Linked:** 2E.5.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2E.5.2. Provision of Support Services to Small Enterprises and Cooperatives
					S3118B,S3118F,S3118G,S3118K,S3118M,S3099D,S3099E,S3119C	5,60,96	2D.6. Percentage of Agribusiness Master plan implemented though the implementation of capital projects.	Percentage	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025 (100%).	59%	59%	59%	☺			Reports		16,700,000	**Directly Linked:** 2D.6.1.Cato Ridge Chicken Houses Refurbishment 2D.6.2.Cato Ridge Intensive Sheep Feedlot Facilities 2D.6.3. Upgrade Cato Ridge Fencing Infrastructure 2D.6.4.Cato Ridge Borehole Installation 2D.6.5. Cottonland Poultry Broiler Product 2D.6.6. Percentage of Mbumbulu Packhouse Facility constructed
			2.14 Review Business License regulatory framework and processes	LED3.11		Various wards	2D.7 Average time taken to finalise business license applications (LED3.11)	Days	15 days	21 days taken to finalise business license applications for the 2024/25 financial year	21 days	29 days	29 days	☹	Registration drive by the Presidency and limited resources	The registration drive period ended	Application files, application registers and inventories	Evidence may be viewed on Sharepoint.		**Directly Linked:** 2E.7.1 Average time taken to finalize licenses

Sector	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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links to lower level
				LED 3.12		Various wards	2D.8. Average time taken to finalize trading permits	Days	New KPI-No baseline	21 days taken to finalise trading permits	N/A	N/A	N/A	N/A						**Directly Linked:** 2D.8 1. Average time taken to finalize trading permits
			2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry			All Wards	2D.9 Percentage of programmes implemented to support, market and promote the local film industry.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)	56%	56%	56%	☺			Reports			**Directly Linked:** 2D.9.1. Marketing & Communications 2D.9.2. Market Access and Audience Development 2D.9.3. Development Programmes 2D.9.4. Film Services
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing			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	Percentage	101% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2025	75%	75%	75%	☺			Reports		11 150 000	**Directly Linked:** 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

Municipal name: eThekwini Municipality

SDBIP 2024-25

Plan 3A - Creating a Quality Living Environment

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comments	Capital Budget	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	Ednick Msweli	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)	Number	2887	1 285 new water connections meeting minimum standards by 30 June 2025	1,285	1615	1386	☺	In Quarter 3, we set a target of 1,285 new connections and achieved a total of 1,615, resulting in a positive variance. This success can be attributed to the demand-driven nature of the indicator.		Service Delivery	The indicator measures connections and not the total number of delivery points (taps) that may benefit from a single connection.. The results for the indicator are positive, ongoing measures will be considered to further enhance performance and adapt to the evolving demands associated with this moving target indicator.		**Direct Link:** 3A.1 Number of new water connections meeting minimum standards(WS2.11)
			Ednick Msweli	WS1.11	Y7083C Y7247C Y9156C Y9157A		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	5379	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	7 386	8619	7437	☺	The report shows that we surpassed this target by achieving 8,619 sewer connections meeting minimum standards. This success can be attributed to the demand-driven nature of the indicator and the significant impact of implementing alternative sanitation technologies.		Service Delivery	The indicator measures connections and not the total number of delivery points (taps) that may benefit from a single connection. While target have been exceeded for new sewer connections, we will continue to evaluate and implement measures to ensure sustained improvement and responsiveness to ongoing demand for sanitation services.		**Direct Link:** 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
			Ednick Msweli		X4628A X5188 X8006CZ1 X8103E X8390AZ1 X8594 X8346F		3A.3 The % of non-revenue water loss.	Percentage	53.8%	53.20% non-revenue water loss by 30 June 2025	53.20%	**57.7**	57.7	☹				waiting for the final Sales tracker for March		**Direct Link:** 3A.3 The % of non-revenue water loss.
			Ednick Msweli	WS3.21			3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)	Percentage	80%	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%	68.58%	67.41%	☹	The response rate of 68.58% was achieved, resulting in a variance of 6.42%. This shortfall can be attributed to a rapid increase in infrastructure bursts, while the number of staff available to attend to these faults remained the same.	To address the response rate shortfall, we will implement several measures, including increasing staffing levels, optimizing resource allocation, providing additional training for existing staff, and enhancing our predictive maintenance strategies to reduce the occurrence of infrastructure bursts.	Faultman Report	Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.		**Direct Link:** 3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)
			Ednick Msweli	WS4.11	X8356		3A.5 Percentage of water treatment capacity unused (WS4.11)	Percentage	32%	15% of water treatment capacity unused for the 2024/25 financial year	15%	25%	25%	☺	- Demand of water from the reticulation - Bursts on the reticulation - Raw water quality and rains which impact water production.	Mkhizwana and Tongaat Water Works was upgraded. Tongaat Water works undergoing a second refurbishment. Ogunjini Water works undergoing an upgrade. Monitor the water supply system to try and meet demand. Regular maintenance of infrastructure to reduce breakdowns.	Daily water production data obtained from meter readings at the water treatment works			**Direct Link:** 3A.5 Percentage of water treatment capacity unused (WS4.11)
			Ednick Msweli	WS5.31	X4628		3A.6 Percentage of total water connections metered (WS5.31)	Percentage	95.67%	92.70% of all connections are metered for the 2024/25 financial year	92.69%	92.73%	92.73%	☺	The report shows that we achieved a rate of 92.73%, exceeding our goal. This success can be attributed to the implementation of targeted outreach programs to encourage meter installations, improved coordination with installation teams, and proactive maintenance of existing metering infrastructure.		Service Delivery	Metered services allow the municipality to determine the volume of water used by a customer and therefore bill accordingly. Ideally all connections should be metered. To further improve the percentage of metered connections, we will focus on enhancing public awareness campaigns about the benefits of metering, streamlining the installation process, and conducting regular audits to identify and rectify any unmetered connections promptly.		**Direct Link:** 3A.6 Percentage of total water connections metered (WS5.31)
			Ednick Msweli	WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	56.27%.	30% or less unused wastewater treatment capacity.	30%	57.46%	56.21%	☺	Due to poor supply and water interruptions across eThekwini, as well as poor functioning sanitation network after 2022 Floods, there is insufficient wastewater being generated and/ or being lost through leaks and non functioning pumpstations	Systems Branch/ Networks infrastructure repair work/ projects	Logsheets (available on site), spreadsheets submitted (February Data, still waiting for the end of Quarter information).	More than 50% of the sewage in the city is not reaching the treatment works and/or is being affected by interruptions in water supply.		**Direct Link:** 3A.7 Percentage of wastewater treatment capacity unused (WS4.31)
			Ednick Msweli	WS5.21	Y7083 Y7247C Y9156C Y9157A		3A.8 Infrastructure leakage index (WS5.21)	Index	8.9	8.2 Infrastructure leakage index by 30 June 2025	A	A	A	A						**Direct Link:** 3A.8 Infrastructure leakage index (WS5.21)
			Ednick Msweli	WS3.11	Y7083C Y7247C Y9156C Y9157A		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	60%	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	60%	72.42%	72.43%	☺	This improvement is attributed to the increased number of callouts managed efficiently by our staff, allowing them to attend to bursts more effectively within the designated timeframe.		Faultman Report	Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification. To further enhance our response rate to sanitation and wastewater callouts, we will implement measures such as increasing staff training for improved efficiency, optimizing scheduling and resource allocation, and leveraging technology for real-time tracking and reporting of incidents, ensuring we maintain and build on our current success.		**Direct Link:** 3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)
			Ednick Msweli	WS4.21	X4628A X5188 X8006CZ1 X8103E X8388A X8390AZ1 X8594B X8346F		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	80%	90% of industries with trade effluent inspected for compliance by 30 June 2025	90%	100%	100%	☺	The indicator achieved a 100% compliance rate. All scheduled inspections have been completed, and the evidence will be documented as an annexure.		Audit management. Evidences provided	Measures the number of unique industry organisations subjected to inspection. It does not measure multiple inspections of the same organisation. To maintain and improve upon our 100% compliance rate for industry trade effluent inspections, we will implement ongoing training for compliance staff, establish a more robust tracking system for inspection schedules, and enhance communication with industries to ensure timely submissions of required documentation and adherence to compliance standards.		**Direct Link:** 3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)
			Ednick Msweli	ENV5.12			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2851	1056 coastal water samples taken for monitoring purposes by 30 June 2025	792	1156	1419	☺	This increase is primarily due to additional sampling conducted in response to pollution incidents, contributing to our proactive approach to water quality monitoring.		LIMS			**Direct Link:** 3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comments	Capital Budget	Links to lower level
			Ednick Mseli	ENV5.21			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	3722	2880 inland water samples tested for monitoring purposes by 30 June 2025	2160	3524	2877	☺	This increase is primarily due to additional sampling conducted in response to pollution incidents, contributing to our proactive approach to water quality monitoring.		LIMS			**Direct Link:** 3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)
			Ednick Mseli				3A.13 % of water demand driven new water connections meeting minimum standards	Percentage	100%	100% of water demand driven new water connections meeting minimum standards for 2024/2025 financial year	100%	100%	100%	☺						No link
			Ednick Mseli				3A.14 Percentage of Water Capital projects delivery completed by June 2025	Percentage	New KPI - No baseline	100% of Water projects to be completed by June 2025	A	A	A	A					R 1,176,548,673.00	
			Ednick Mseli				3A.15 Percentage of Sanitation Capital projects delivery completed by June 2025	Percentage	New KPI - No baseline	100% of Sanitation projects to be completed by June 2025	A	A	A	A					R 1,136,891,265.00	
		3.2 Address Infrastructure backlogs: Electricity	Ednick Mseli	EE1.11	CM002Z1A DA011A DA011		3A.16 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	2,943	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	1875	1663	1674	☹	The Unit is behind target due to the following reasons: 1. Reticulation contract not being awarded, currently approved at BAC. 2. No meters in stock.	Mitigation measures to address are as follows: 1. Expedite the Reticulation contract through the SCM process. 2. Section 36 for Meters and Section 32 for meters were not approved. Now considering the National Contract but SCM is assisting with the acquisition of meters. As an interim measure Meter Engineering is refurbishing meters for critical projects.	Residential connections evidence together with KPI report provided monthly.		R 54,345,405.00	**Direct Link:** 3A.16.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
			Ednick Mseli	EE2.11			3A.17 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.55%	2.2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2,2%	2.31%	2.31%	☺	Current Awareness campaigns on-track		FBE Reports			**Direct Link:** 3A.17.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
			Ednick Mseli				3A.18 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11.56%	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11,5%	11.01%	11.01%	☺	Current Loss mitigation strategies continuing		RMS Reports, Suprima Reports, Eskom Reports	Current Loss mitigation strategies continuing		**Direct Link:** 3A.18.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
			Ednick Mseli	EE1.13			3A.19 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	No Baseline	50% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	50%	64%	64%	☺	Management has highlighted the importance of the timeous processing of new work assigned to the depots. Although the indicator has increased it should be noted that this indicator is dependent on material availability in most instances. Material availability issues have been raised by the department and is being dealt accordingly.		ERP report provided			**Direct Link:** 3A.19.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
			Ednick Mseli	EE4.12			3A.20 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	28.126	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025	0	0	N/A	A						**Direct Link:** 3A.20.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)
			Ednick Mseli	EE3.21			3A.21 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	92.0%	90% of Planned Maintenance Performed for the 2024/25 financial year	90%	95%	95%	☺	No major work disturbances or delays were reported in the 3rd quarter. This resulted in the majority of planned work being completed, as per the details contained in the attached report.		Refer to attached report			**Direct Link:** 3A.21.1 Percentage of Planned Maintenance Performed (EE3.21)
			Ednick Mseli	EE3.11			3A.22 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	45.00%	0% Currently being determined	0%	0%	N/A	N/A						**Direct Link:** 3A.22.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)
			Ednick Mseli		SL008B SL011A SL012C SL013C SL014D DL562 DL561 DL560 DL435C DL552A DL432 DL431A DL434		3A.23 Percentage completion of Electricity key capital projects.	Percentage	New KPI - No baseline	92% of Electricity key capital projects completed by 30 June 2025.	60%	66%	58%	☹	**KPI 3A.23.1** Shortage of luminaires				R 176,878,287.94	**Direct Link:** 3A.23.1 Percentage of electricity lighting applications attended to within municipal service standards 3A.23.2 Undertake new electrical reticulation 3A.23.3 Undertake replacement of electrical infrastructure 3A.23.4 Undertake reinforcement of electrical infrastructure 3A.23.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	Ednick Mseli	ENV3.11			3A.24 Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	Percentage	100% (598/598*100)	95% of recognised informal settlements receiving basic refuse removal services for the 2024/25 financial year	95%	100%	100%	☺	Informal Settlements within Strategic & New Developments. Target was set at 95% due to contracts having been terminated in July 2025, The Unit had anticipated challenges with collection however from January, contracts were unlocked and appointments were done. Finally the affected areas were allocated contracts and internal resources were returned to the Unit hence the Unit hence the 100% achievement.		List of Informal settlements from Human Settlements. Refuse collection verification certificate and Field Sheets.			**Direct Link:** 3A.24.1 Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)
			Ednick Mseli				3A.25 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	4	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025	3	3	3	☺			Concept document, registers and report.			**Direct Link:** 3A.25.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
			Ednick Mseli				3A.26 The percentage of off-the-road refuse collection fleet.	Percentage	25%	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year	35%	31%	31%	☺	The improvement in compliance to scheduled maintenance has shown good results in reliability and availability of trucks.		Fleet APP/ Downtime report			**Direct Link:** 3A.26.1 The percentage of off-the-road refuse collection fleet.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comments	Capital Budget	Links to lower level
			Ednick Msweli				3A.27 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Percentage	20%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	24%	24%	☺	There was a huge increase in the recycling stats submitted by external businesses, some businesses who did not submit in February submitted combined stats in March. which increased the volumes.		Monthly recycling stats submission report, POE			**Direct Link:** 3A.27.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
			Ednick Msweli				3A.28 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	83.00%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year	80%	86%	86%	☺	Section has been successful in addressing certain identified non-compliances raised in previous compliance audit reports.		Landfill Compliance Audit Reports January 2025			**Direct Link:** 3A.28.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
			Ednick Msweli		PMZ001422 WCH01C WSH03E/ WSH03F WLO03A WBU13D		3A.29 Percentage completion of Cleansing and Solid Waste key capital projects.	Percentage	New KPI - No baseline	87,67% of Cleansing and Solid Waste key capital projects completed by 30 June 2025.	43%	43%	45.81%	☺	Some of the work planned for Q4 was expedited in Q3 as part of capital recovery.				R 246,832,014.00	**Direct Link:** 3A.29.1 Number of Cleansing and Solid Waste (CSW) vehicles delivered 3A.29.2 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.29.3 Percentage completion of landfill site projects to improve waste disposal capacity

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11			3A.30 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	1,399	1977 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	1247	1246	1250	☺	The implementation of programmes were accelerated successfully yielding fruitful results	N/A	D3s and listing			Direct Link: 3A.30.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.30.2 Number of subsidized housing units constructed using storm disaster programme 3A.30.3 Number of subsidized housing units constructed using rectification programme post 1994
						3A.31 The number of fully subsidized housing units allocated	Number	1642	1977 number of fully subsidized housing units allocated by 30 June 2025	1247	1084	1084	☹	78 houses from Burton place, house keys not handed over to Allocation section to handover to beneficiaries. 71 houses from Intuthuko junction houses not handed over to Allocations to handover to beneficiaries.	Phasing approach is being implemented so that beneficiaries are separated from construction site	D4s and listings			Direct Link: 3A.31.1 The number of fully subsidized housing units allocated.
			HS1.13			3A.32 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectare	229.0266	1071.6743 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	1054.3257	1074.2152	1074.2152	☺	Acquisition is ongoing subject to the availability of funding		Sale or Donation agreements prepared in the case of land acquisition / Expropriation notice where there are disagreements .			No Link
				P5422BZ	10													R16,500,000.00	
				P5422BZ1	10													R10,913,000.00	
			HS1.31			3A.33 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	595	605 informal settlements enumerated and classified by 30 June 2025	0	417		A			Listing of informal settlements enumerated			No Link
			HS1.32			3A.34 Number of informal settlements upgraded to Phase 2 (HS1.32)	Number			0			N/A						No Link
			HS2.21			3A.35 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Number		0 There are current discussions within the municipality and National Treasury to obtain clarity on the TID and reporting processes.	0			N/A						No Link
			HS1.12			3A.36 Number of serviced sites (HS1.12)	Number	1,193	835 sites serviced by 30 June 2025	0	649		A			Listing of sites serviced with water, sewer, and road access			No Link
				P5054															
				P5080															
				P5168															
				P5170															
				P5511															
				P5216															
				P5584															
				P5211															
				P5472															
				P5246															
				P5172															
				P5421															
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater				3A.37 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	14118	16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	9170	9420	9420	☺	Incremental services underway		Contract Completion Certificates, Listing			Direct Link: 3A.37.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links
		3.6 Rental Housing Strategy				3A.38 Number of Community Residential Units (CRU's) upgraded and refurbished	Number	100%	109 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0			A						Direct Link: 3A.38.1 Number of Community Residential Units (CRU's) upgraded and refurbished
						3A.39 Number of new family units at existing hostels constructed	Number	105	108 new family units at existing hostels constructed by 30 June 2025	0			A						Direct Link: 3A.39.1 Number of new family units at existing hostels constructed
						3A.40 Number of houses constructed using Breaking New Ground programme sold	Number	1172	1200 houses contructed using Breaking New Ground programme sold by 30 June 2025	840	911	911	☺	Good response from beneficiaries to come forward to sign purchase and sale agreement.		Sale agreements/ Offer to Purchase / Participation Agreements			Direct Link: 3A.40.1 Number of houses contructed using Breaking New Ground programme sold
						3A.41 Number of pre-1994 housing units upgraded and refurbished	Number	304	200 pre-1994 housing units upgraded and refurbished by end of June 2025	150	102	102	☹	Contracts for service providers who were allocated targeted work failed to be extended. New contracts that were expected to commence in January 2025 have still, as at 31 March 2025, not received Letters of Appointment in order to try and cover work of the expired contracts.	2 Contracts have been extended which will deliver at least 40 units by end of May 2025. Letters of Appointment will be fast tracked from SCM for 2 contracts which is expected to give us the balance of the unit to reach our target of 200 for the current financial year.	Completion certificates and listing			Direct Link: 3A.41.1 Number of pre-1994 housing units upgraded and refurbished
		3.7 Title Deeds strategy	HS1.22			3A.42 Number of title deeds registered to beneficiaries (HS1.22)	Number	593	300 Title deeds registered to beneficiaries by 30 June 2025	170	207	207	☺	1. High level intervension in assisting to obtain clearance letters. 2. Engagements with the Deeds Office 3. Formulation of the TRP steercom.	N/A	Confirmation letter signed by conveyancer or conveyancer certificate			No Link
						3A.43 Number of Title Deeds issued to owners for subsidized housing	Number	1056	500 Title Deeds issued to owners for subsidized housing by 30 June 2025	315	356	356	☺	1. Good responses from beneficiaries who come to collect title deeds. 2. The use of publication on various Social Media platforms and door to door exercice.	N/A	Signed registers / certificates and listing			Direct Link: 3A.43.1 Number of Title Deeds issued to owners for subsidized housing
		3.8 Address Infrastructure backlogs: Engineering	TR6.11			3A.44 Percentage of unsurfaced road graded (TR6.11)	Percentage	165%	140% of unsurfaced road graded by 30 June 2025	110%	104%	104%	☹	Output bit low due to Plant breakdowns	N/A				No Link
			TR6.12			3A.45 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	1.74%	1.10% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025	0.7%	0.3%	0.3%	☹	Delay in the award of material supply contracts by SCM - bitumen supply and asphalt supply contracts for the internal construction teams. Limited budget for procurement of materials. Delayed award of construction contracts (external service providers Nov 2024 - Jan 2025), due to appeals. Contractor poor performance and over-commitment (with the same contractor assisting for CIP). City fleet challenges (delays and breakdowns of critical constructional plant)	• Expediting of works - Contractors have been instructed to increase production rates to meet demands of work allocations. • Monitoring and Support - Regular progress meetings being held with contractors to monitor issues and provide guidance on mitigating cash flow challenges. • Permit the use of cession agreements where necessary to assist with the Contractors cash-flow challenges, to ensure service delivery is not hampered.				No Link
			TR6.13			3A.46 KMs of new municipal road network (TR6.13)	KM		0 KMs of new municipal road lanes built by 30 June 2025 New road lanes were not budgeted for in 2024/25 financial year and there is no plan in place for the municipality to construct new road lanes in the planning cycle, but we are maintaining what the municipality has.	0			N/A						No Link
			TR6.21			3A.47 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Percentage		40% of reported pothole complaints resolved within standard municipal response time by end of June 2025	35%	49%	48%	☺	6 additional contractors were appointed to augment the current internal teams	N/A				No Link
			ENV5.11			3A.48 Percentage of coastline with protection measures in place (ENV5.11)	Percentage		0% This indicator is not workable. There is no plan in the current planning cycle. The inference is that we would need to report on an ever-increasing amount of coastal protection. We only place coastal protection as a last resort and where it is justifiable. In fact, this indicator will force us to expand coastal protection where it is not needed and arguably incur fruitless expenditure.	0%			N/A						No Link
						3A.49 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions	Number	2104	500 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	400	444	444	☺	Accelerated spend on opex budget budget for storm damage projects.		Departmental records			Direct Link: 3A.49.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions
						3A.50 The km of rural unsurfaced ROAD converted to surfaced.	KM	24	10.9 kms of rural unsurfaced road converted to surfaced by 30 June 2025	10.4	7.5km	7.5km	☹	There were delays due to heavy rains between February -March.		Monthly report stats			Direct Link: 3A.50.1 The km of rural unsurfaced ROAD converted to surfaced
						3A.51 The km of formal unsurfaced road converted to surfaced	KM	1.217	4.095 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	1.725	1.978	1.978	☺			Monthly report stats			Direct Link: 3A.51.1 The km of formal unsurfaced road converted to surfaced
						3A.52 The number of km of SIDEWALK constructed	KM		0.980 KMs of new sidewalk constructed by 30 June 2025	0.980	1.480	1.480	☺			Completion certificates and KPI stat sheets.			Direct Link: 3A.52.1 The number of km of SIDEWALK constructed
	3B. Address community service backlogs	3.9 Address infrastucture backlogs (Architecture)				3B.1 Percentage implementation of Architectural projects	Percentage	100%	100% Implementation of planned architectural projects by 30 June 2025	77%	66.70%	66.70%	☹	1. Major capital projects are on site, which contribute heavily on progress of works on site percent, and what has since been completed as part of the 66.70% are minor works. 2.Expenditure – 34%, lower than projected expenditure. This is attributed to the fact that capital works which required implementation had a reiterative process with the end users (RSWM) where revisions were required prior to compiling tender document and appointing a contractor. However, this has since been resolved, and projects are on site. Evaluations are being done and invoices processed.		Capital works - Service order/ - Progress minutes/ - Completion certificates/ - Invoices/ - Instruction report / document OR Minor works - Declaration certificates / - Assessment report/ - Service order/ -Invoices			Direct Link: 3B.1.1 Percentage implementation of Architectural projects
	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)	Percentage	99.97%	95% of municipal bus services 'on time' by 30 June 2025	95%	99.9%	99.9%	☺	Out of 362906 trips that were operated, only 139 were late, which far less than expected.			This KPI is calculated by taking the total tips operated by the standard buses which is (42156+41267+38464+43105+40963+37251+40756+38365+40579) = 362906. Total buses that were late (21+43+57+5+13) = 139. Buses on time will be 362 906-139 = 362767. % on time (362767/362906) X 100 = '99.96%.		No Link
			TR5.11			3B.3 Number of scheduled public transport access points added (TR5.11)	Number		0 The unit does not have plans for additional access points in the 2024/25 financial year.	0			N/A						No Link

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Total Capital Budget allocated	Links
			TR5.31			3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Percentage	1.86%	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2025	0%	1.89%		A		No measures necessary to improve performance as the target was achieved.	Detailed Spreadsheet from the service provider and the monitoring firm.	This KPI is calculated by taking the total operated trips by STD Buses, Mynah, Sukuma, Dial-A-Ride and People Mover, this totals (362902+114252+58204++8902+1416) = 545676. Total trips for accessible transport takes into account the Dial-A-Ride service and Sukuma, this accounts for (8902+1416) = 10318. % accessible = (10318/545676) X100 = 1.89%		No Link
						3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Number	41,353	38,000 People with disabilities using accessible scheduled public transport services by 30 June 2025	28,500	31,644	31,644	☺	More passengers being transported is due to all the trips being undertaken, no cancellations and also service well known to the people.	No measures necessary to improve performance as the target was achieved.	Detailed Spreadsheet from the service provider ad the monitoring firm.	There is high demand for this service, but fewer vehicle and this is evidenced by the operator's waiting list. More Dial-A-Ride vehicles must be added on the system.		Direct Link: 3B.5.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
						3B.6 Number of passengers using scheduled public transport services.	Number	18,585,708	17,000,000 passengers using scheduled public transport services by 30 June 2025	12,750,000	15,031,131	15,031,131	☺	No trips cancellation due to bus non availability, and/or driver not available.	No measures necessary to improve performance as the target was achieved.	Detailed Spreadsheet from the service provider ad the monitoring firm.			Direct Link: 3B.6.1 Number of passengers using scheduled public transport services.
						3B.7 Percentage implementation of a public transport plan for the municipality	Percentage	33%	79% of the public transport plan implemented for the municipality by 30 June 2025	73,25%	80.45%	80.45%	☺	Project accelarated, no delays due to site conditions.	No measures necessary to improve performance as the target was achieved.	Monthly and quarterly project progress report, and project plan with detailed percentage progress on each project	This KPI is an average of the four pojects under the KPI calculated as follows: % achieved : 99+82+47+93.8 = 321.8/4 = 80.45%		Direct Link: 3B.7.1 Percentage implementation of a public transport plan for the municipality
						3B.8 Number of road safety awareness campaigns conducted	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2025	30	30	30	☺			Report with photographic evidence, attendance registers /stamped Feedback forms registers etc.			Direct Link: 3B.8.1 Number of road safety awareness campaigns conducted

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2024-25 SDBIP Quarter 3 report
Plan 3C - Creating a Quality Living Environment
Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Actual recalculated by PME as at 31 March 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	Bongumusa Zondo		N/A	City Wide	3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Number	New KPI-No baseline	8 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2025	0	0	0	A	N/A	N/A	N/A		**Indirect Link:** 3A.60.1 Facilitate the roll-out of the Asset management Improvement Plan(AMIP) for the city 3A.60.2 Facilitate the creation of an entry level (basic) CIDMS Asset register for the city 3A.60.3 Introduction and roll-out of the short-term project management software for at least 3 units
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.			N/A	N/A	3A.61 Percentage progress in producing relevant data and analysis to inform policy and practice	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub	50%	50%	50%	☺	N/A	NA	Draft report		**Direct Link:** 3A.62.1 Produce Relevant data and analysis to inform policy and practise
					N/A	N/A	3A.62 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	100%	Council approved IDP By End of May 2025	40%	40%	40%	☺	NA	NA	Council Minutes		**Direct Link:** 3A.63.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000

Municipal name: EThekwini Municipality
SDBIP 2024-
Plan 4A - Fostering a Socially Equitable Environment
Plan Owner - Acting DCM: CES Cluster

National KPA	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 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 2 recalculated by PME as at 31 March 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic Service Delivery	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	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025	86.67%	100.00%	100.00%	☺			Refer to evidence folder		**Direct link: Lower layer KPI(s)** 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams 4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
	4.4 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.	Number	247	193 activities executed by 30 June 2025	137	163	163	☺			Attached		**Direct link: Lower layer KPI(s)** 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design
				All wards	4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Number	New KPI - no baseline	40 Community safety structures established and mobilised by 30 June 2025	30	34	34	☺	An over achievement can be attributed to the need to respond to the high rise of crime in the neighbourhoods, this demanded more mobilisation of the Community Safety Structures to partake in the Crime Imbizos		Attached		**Direct Link: Lower layer KPI** 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
	4.5 Implementation of the City Safety Strategy			All wards	4A.4. Percentage of projects implemented in line with the Social development strategy.	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025	64%	64%	64%	☺			Attached		**Direct link: Lower layer KPI(s)** 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre 4.5.2. Percentage of programmes/projects implemented by City People eThekwini Not for Profit Company (NPC) linked to the memorandum of understanding 4.5.3 Develop Block AK Safe Sleeping Space 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4A.5. Percentage of projects implemented in line with Disaster management plan	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025	67.85%	67.85%	67.85%	☺					**Directly Link: Lower layer KPI(s)** 4.6.1. Number of risk assessments conducted for the existing high risk wards 4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter 4.6.4. Number of advisory forums planned and co-ordinated for the financial year 4.6.5 Number of major hazard installation scrutinies completed 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
	4.7. To reduce the incidence and severity of fire and other emergencies			All wards	4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	47%	47% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	0%	48.00%	48.00%	A			Available from Kim Stainbank	Request made to amend annual target to 47% 558 of 1170 structural fires attended within 14 minutes	**Indirectly link: Lower layer KPI(s)** 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekwini Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)
	4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4A.7. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	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%	93.37%	93.37%	☺		Interventions implemented to ensure the safety of councillors , officials and municipal assets for the 2025 financial year.	Complaints Register for all land invasions threats . Inspection schedule for site visted to verify performance of contracted services. Request submitted to SAPS for Threat and Risk assessments to be conducted letter.		**Direct link: Lower layer KPI(s)** 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3 Percentange of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

Municipal name: EThekwini Municipality
SDBIP 2024-2025
Plan 4B - Fostering a Socially Equitable Environment
Plan Owner -DCM: CES

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target as at 31 March 2025	3rd Quarter Actual as at 31 March 2025	Actual recalculated by PME as at 31 March 2024	Indicator	Means of verification/Evidence	PME Comment	Links to Lower Layer
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health			Various	4B.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Areas		Number		90	60	91	91	☺	Reports (available at Old Fort Place, 1st Floor, office 173)		**Directly Linked:** 4.9.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area
					Various	4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.		Number		32037 Cancer screenings conducted for the 2024/2025 financial year	24036	South: (9140/9206) West: (9071/8789) North: (5777/6033) Unit: (23988/24036)	23988	☹	District Health Information Reports		**Direcly Linked:** 4.9.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
					Various	4B.3 Percentage of notifiable medical conditions reported and investigated as per diseases category.		Percentage		100% of notifiable medical conditions reported and investigated as per diseases category for the 2024/2025 financial year	100%	100%	100%	☺			**Directly Linked:** 4.9.3. Percentage of notifiable medical conditions reported and investigated as per diseases category.
						4B.4 Number of clinics with the Ideal clinic status		Number		57 Clinics maintained Ideal status for the 2024/2025 financial year	56	57	57	☺	Reports (available at Old Fort Place, 1st Floor, office 173)		**Directly Linked:** 4.10.1. Number of clinics with the Ideal clinic status
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various	4B.5 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality		Percentage		87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2024/2025 financial year	87%	90%	90%	☺	The PoE is available in Room 324.		**Directly Linked:** 4.11.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
					Various	4B.6 Number of inspections of all formal food premises conducted, targeting restaurants ,take-aways.		Number		3400 Inspection of formal food premises conducted, targeting restaurants and takeaways	3400	4742	4742	☺			**Directly Linked:** 4.11.2 Number of inspections of all formal food premises conducted, targeting restaurants ,take-away
					Various	4B.7 Compliance rate of secondary storage potable water collected for microbiological analysis		Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination,	85%	80%	80%	☹			**Directly Linked:** 4.11.3 Compliance rate of secondary storage potable water collected for microbiological analysis
				N2423	Various	4B.8 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year		Number		275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	197	243	243	☺	Please see the attached 4.11.7 evidence and AQI can be verified via the https://saaqis.environment.gov.za/.		**Directly Linked:** 4.11.4 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
					Various	4B.9 Percentage of Atmospheric Emission Licence applications issued within 60 days as stipulated by the Air Quality Act		Percentage		100% of Atmospheric Emission Licence applications issued within a 60-day as stipulated in the Air Quality Act for the 2024/2025 financial year	100%	100%	100%	☺	Atmospheric Emission Licences were issued within 60 days		**Directly Linked**: 4.11.5 Percentage of Atmospheric Emission Licence applications issued within 60 days as stipulated by the Air Quality Act
					Various	4B.10 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)		Percentage		60% of AQ monitoring stations providing adequate data above 80% for the 2024/2025 financial year	60%	80%	80%	☺	Data capure statistics are available via https://saaqis.environment.gov.za/ and eThekwini Municipality Envista ARM / central server. Also see the attached 4.11.9 evidence.		**Directly Linked:** 4.11.6 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target as at 31 March 2025	3rd Quarter Actual as at 31 March 2025	Actual recalculated by PME as at 31 March 2024	Indicator	Means of verification/Evidence	PME Comment	Links to Lower Layer
					Various	4B.11 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.		Number		12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.	9	9	9	☺	Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004)		**Directly Linked:** 4.11.7 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.
		4.12. Reduce burden of HIV and AIDS and TB			Various	4B.12 Percentage of Human Immunodeficiency Virus (HIV) tests conducted		Percentage		95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2024/25 financial year	95%	105%	105.0%	☺	DHIS Report		**Directly Linked:** 4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
					Various	4B.13 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month		Percentage		95% of ART clients remain on ART end of month for the 2024/25 financial year	95%	97.2%	97.2%	☺	DHIS Report		**Directly Linked:** 4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
					Various	4B.14 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities		Percentage		90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	75%	96%	96.0%	☺	DHIS Report		**Directly Linked:** 4.12.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
					Various	4B.15 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment		Percentage		90% of Tuberculosis (TB) clients started on treatment by 30 June 2025	75%	94%	94.0%	☺	DHIS Report		**Directly Linked:** 4.12.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
						4B.16 Percentage of vector-related complaints received and responded to.		Percentage		100% of vector-related complaints received and responded to	100%	100%	100%	☺	DHIS Report		**Directly Linked:** 4.13.1 Percentage of vector-related complaints received and responded to.

Municipal name: eThekwini Municipality
2024-25 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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Comment	Capital Budget
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	92%	80% of the Work Place Skills Plan implemented by 30 June 2025	60%	72%	72%	☺	More courses implemented than planned due to demand.			
		5.2 Address the numeracy and literacy skills gap for employees.				5A.2 Number of literacy programmes implemented	Number	6 Programmes	4 literacy programmes implemented by 30 June 2025	3	7	7	☺	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		1. Ms Word 1&2; 2. Basic computer; 3. SharePoint; 4.Ms Excel 1&2; 5. Ms Teams; 6. Driver training; 7. PowerPoint	
		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	95%	95%	95%	☺				
						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			Annual target	
		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	4	5	5	☺	More demand for Capacity Building programmes		1. Business analysis - Bavelile; 2. Ink Plumbing; 3. Ink Bricklaying; +T64. OTC Carpentry; and 5. Water Treatment Plant	
		5.5. Building career and vocational guidance				5A.6.Percentage of municipal career expo and youth employability Indaba.	Percentage	100%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.	50%	50%	50%	☺				
			LED1.31			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1838	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025	2391	2440	2440	☺	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	15458	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025	6166	12442	12442	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)			
	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	95%	95%	95%	☺				
		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%	☺				

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Comment	Capital Budget
			GG 1.21			5B.3 Staff vacancy rate (GG 1.21)	Percentage	14.66%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year	12%	12%	12.5%	☺				
			GG1.22			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	18.37%	10% of vacant posts filled with 6 months for the 2024/25 financial year	10%	17%	17%	☺			Of the 251 vacant post in March 2025, 43 were filled within 6 months of RTF = 17.13%	
			GG5.11			5B.5 Number of active suspensions longer than three months (GG5.11)	Number	28	30 suspensions over 3 months for the 2024/25 financial year	30	12	12	☺				
		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	22 people with disabilities employed	32 People with Disabilities employed by 30 June 2025	0	16	14	A			The PWD policy development is underway which will be used as an official guideline to promote and attract employment of PWDS. There's lack of commitment from line management in employing according to the Employment Equity Targets.	
						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	44 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025	0	47	47	A			There's lack of commitment from line management in employing according to the Employment Equity Targets.	
						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	192 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025	0	195	195	A			There's lack of commitment from line management in employing according to the Employment Equity Targets.	
						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	437 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025	0	448	448	A			There's lack of commitment from line management in employing according to the Employment Equity Targets.	

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Comment	Capital Budget
		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	75%	75%	75%	☺				
				I0052AC	10	5B.11 HR Walk in Centre Installation (Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan)	Percentage	New KPI- No Baseline	100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2025	75%	75%	75%	☺			Panel Contractor Appointed	2,377,000.00
				I0060AD	10	5B.12 HR Centre of Excellence (Renovations of East Wing of HR Centre of Excellence(21 Archie Gumede Place) to correct Structural Defect on the Building in compliance with Health & Safety standards)	Percentage	New KPI- No Baseline	100% Renovations of East Wing of HR Centre of Excellence to correct Structural Defect on the Building in compliance with Health & Safety standards by 30 June 2025	100%	100%	100%	☺			Renovations Successfully Completed.	2,542,100.00
				10039C	10	5B.13 HR Services (Renovations at Shell House) (1. Office Partitioning at 10th floor Senior Manager Office, 2. Installation of Carpet at 12th floor Senior Manager Office , 3. Installation of Blinds at 12th floor Senior Manager Office , 4. Sealing/ Closure of 10th floor Offices. 5. Installation of bird Net for floors : 7th, 10th, 12th, 13th and 14th Floor)	Percentage	New KPI- No Baseline	100% 1. Office Partitioning at 10th floor Senior Manager Office, 2. Installation of Carpet at 12th floor Senior Manager Office , 3. Installation of Blinds at 12th floor Senior Manager Office , 4. Sealing/ Closure of 10th floor Offices. 5. Installation of bird Net for floors : 7th, 10th, 12th, 13th and 14th Floor by 30 June 2025	75%	75%	75%	☺			Renovations In Progress.	253,000.00
				10091	10	5B.14 Renovations- Mitchel Park (Building Renovations & Office Space for Sinawe Wellness Centre)	Percentage	New KPI- No Baseline	100% of Building & Office Renovations for Office space and Wellness Centre for eThekwini municipality Staff completed by 30 June 2025	75%	75%	75%	☺			Construction work at 95% Completion.	3,000,000.00
				10042C	10	5B.15 HRP&I (Renovations: City Engineers Building, 3rd Floor, Room 301, Executive Suite, Human Capital)	Percentage	New KPI- No Baseline	100% Renovations of City Engineers Building, 3rd Floor, Room 301, , Executive Suite, Human Capital completed by 30 June 2025	39%	39%	39%	☺				350,000.00
				10047C	10	5B.16 HR Parks (Renovations: 3rd Floor, Rennies House, Human Capital, PLC Unit)	Percentage	New KPI- No Baseline	100% Renovations: 3rd Floor, Rennies House, Human Capital, PLC Unit completed by 30 June 2025	79%	79%	79%	☺				90,000.00
		5.10 Effective employment relations management				5B.17 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2025	75%	75%	75%	☺				

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Comment	Capital Budget
						5B.18 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Percentage	100%	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	75%	75%	75%	☺			DOI capturing is on-going GR reports are run quarterly, CRC depended on submissions & committee availability. Induction is per invite	
	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	9	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2025	6	6	6	☺			Reports available for verification on 15th Fl, Embassy Bldng	
		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	16	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2025.	12	12	12	☺			Reports available for verification on 15th Fl, Embassy Bldng	
	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	444	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 financial year (280)	150	213	212	☺	additional adhoc interventions completed to meet client demand and by 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	Ratio	0.96	Disabling Injury Frequency Ratio = **1.09**	0	0	0	A			Annual target	
				I0027Z1	10	5D.3 Awning installation - Caneside Clinic	Percentage	New KPI- No Baseline	100% spend by 30 June 2025	0%	0%	0%	A			Annual target	92,000.00
				I0028	10	5D.4 Renovations of existing OHS clinics	Percentage	New KPI- No Baseline	100% spend by 30 June 2025	0%	0%	0%	A			Annual target	426,176,47

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual recalculated by PME as at 31 March 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Comments	Links to lower level
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	606	1284 confirmable opportunities implemented for the 2024/25 financial year	329	485	486	☺	**6A.1.1:**DAG ART FOR ALL report Each of the 10 sites has 12 days of work which gives us 120 workshop a per month, which should give us 360 per quarter. In January of 25 we did not work due to festive and back to school rush thus the reduced figures of 184/360 from February & March). **6A.1.2**:DNSM didn't have prior knowledge of potential upskilling opportunities towards continued professional development and potential collaboration. One such example was the recent attendance of Mrs Natasha Govender at the ESSA Career Expo.			**Direct Link** : PRG 6.1. Cultivating a sense of active citizenship
		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	21	21 programmes that promote healthy and active citizens implemented by 30 June 2025	16	17	17	☺	**6A.2.1:** Variance is caused by the overacheivement in Q2			**Direct Link** : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services				6A.3. Number of projects implemented towards supporting effective green environment management	Number	42	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025	32	29	29	☹	**6A.3.4**:The actual grass cutting schedule is not aligned with the Quaterly targets **6A.3.5:** DNSM did not achieve two targets for Mammal survey of Tugela / Kings Valley region in the uThukela District of KZN and Mammal survey of Hawaan Forest AND Umhlanga Lagoon due to late approvals of travel report and system failure	**6A.3.4:** cut 7 and cut 8 will be implemented in Q4 **6A.3.5 :**The sampling trip for Mammal survey of Tugela / Kings Valley region has been postponed to 4 from 23-30 April 2025 and fo rMammal survey of Hawaan Forest AND Umhlanga Lagoon is schedule to take place in mid-May 2025		**Direct Link :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6B.1 Number of socio-cultural empowerment initiatives undertaken	Number	60	59 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	45	48	48	☺	**6B.1.1**: Libraries overachieved in Q3 largely because of external stakeholder engagement which resulted in hosting a programme that seeks to promote economic development in Isiphingo areas **6B.1.2**: Variance is caused by the overacheivement in Q2			**Direct Link :** PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture				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	3	3	3	☺				Direct Link : PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture
		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	10	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	7	16	16	☺	**6B.2.1:** LHM - early initiated the studies for the financial year			**Direct Link** : PRG 6.6. Strategic Social infrastructure and legacy projects
		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	16	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2025	12	12	12	☺				**Direct Link :** PRG 6.7 Preservation and Management of Heritage Assets

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual recalculated by PME as at 31 March 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
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	119%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2024/25 financial year	83%	210%	210%	☺			Refer to lower layer : Plan 6B	Unit has over-achieved with Performance Indicator 6C.1.1 Number of job opportunities created Target 425, Actual 1980, when stated as a percentage the unit had achieved 466%	**Direct Link** : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management		MS001C, MS042, MS056 ,MS105		6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	100%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	75%	75%	75%	☺			Refer to lower layer : Plan 6B	Achieved	**Direct Link :** PRG 6.9 Stadia Infrastructure asset management
		6.9 Stadia Infrastructure asset management		MS044, PMZ001615,MS069,MS073, MS089A		6C.3 Percentage implementation of Stadia Facilities Capital Projects	Percentage	New KPI - No Baseline	20% implementation of Stadia Facilities Capital Projects	10%	0%	0%	☹			Refer to lower layer : Plan 6B	Not - Achieved Projects were submitted to BEC during Q3, however the decisions will be dated in Q4. This evidence will be submitted in Q4.	**Direct Link :** PRG 6.9 Stadia Infrastructure asset management

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 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual recalculated by PME as at 31 March 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
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	100%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025	60%	60%	60%	☺			Implementation Schedule attached	Inrastructure supplied and installed at +- 43 community gardens	**Direct Link :** 6D.1.1 Percentage of planned infrastructure projects implemented for identified community gardens

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for Variance	Measures Taken to Improve Performance	Links to lower level
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	75%	75%	75%	☺			**Direct Link to PRG** 7.1. Promote co-operative international and inter-governmental relations
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy			7A.2. Percentage of customer satisfaction achieved	Percentage	100%	85% of customer satisfaction achieved quarterly for the 2024/25 financial year	85%	94%	94%	☺	The CSQ report is received monthly. Relevant supervisors are required to contact customers to outline the action that will be taken to deal with matters raised on the report.		**Direct Link to KPI** 7.2.1.1. Percentage of quarterly customer satisfaction achieved
			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%	94%	94%	☺	The 9% overachievement is due to the speedy resolution of complaints as a result of the reduced number of complaints requiring investigation		**Direct Link to PRJ** 7.2.1.2. Percentage of Complaints resolved
		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	725 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	374	529	417	☺			**Direct Link to PRG** 7.3. Create integrated mechanisms, processes and procedures for citizen participation
		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 mantained during the 2024/25 financial year	14	15	15	☺	Editional tool has been established		**Direct Link: KPI** 7.4.1. Number of existing communication tools maintained
	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	75%	75%	75%	☺	n/a	Regular project monitoring and review.	**Direct Link to KPI** 7.5.1 Percentage of Records Management Plan Implemented 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes 7.5.3 Percentage of council and committee resolutions tracking register updated 7.5.4 Municipal-Wide Language Services provided
			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%	75%	75%	☹	There are 11 Ward Committees that haven't met over the reporting quarter, to enable the relevant evidence to confirm the membership. It being noted however, that some of the members from the said Ward Committees are submitting their respective Portfolio reports to enable the monthly stipend to be paid accordingly.		**Indirect Link to KPI** 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes
			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%	81% (73 convened meetings)	81%	☺	The Ethics Committee which is a special committee established by the Municipal Council to investigate and make recommendations to Council on the findings for matters pertaining to Councillor's alleged breaches with the Code of Conduct for Councillors. With Counncillors in breach being reported to Council and fined as per the Ethics Committee recommendtions, it has encouraged Councillors to commit to holding community meetings, thus resulting in an increased number of meetings being held and reported.		**Indirect Link to KPI** 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes
			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%	☺			**Indirect Link to KPI** 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes
		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	50%	50%	0%	☹			**Direct Link to KPI** 7.6.1 Percentage of Public Participation sessions in relation to the annual budget and IDP conducted.
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors			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	4,519	4,320	0	☹			**Direct Link to KPI** 7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for Variance	Measures Taken to Improve Performance	Links to lower level
			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	12,657	18,795	0	☹			**Indirect Link:** 7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.
				G1059 / G1053AA / G1001B / G1012Z1 / G1015	Percentage implementation of City Admin's Capital projects	Percentage		40% implementation of City Admin Capital projects	0%	0%	No reporting required	A			
				R1098A / R1142A / R1,223 / R1,226	Percentage implementation of Sizakala Customer Services Unit's Capital projects	Percentage		90% implementation of Sizakala Customer Services Unit's Capital projects	0%	0%	No reporting required	A			
				CPAS02PP / CPAS02AZ2	Percentage implementation of Community Participation Services Unit's Capital projects	Percentage		90% implementation of Community Participation's Unit's Capital projects	0%	0%	No reporting required	A			

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)	Unit of measure	Baseline as at 30 June 2024	Annual Target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification/ Evidence	Comments	Links to Lower Level
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	Percentage	103.21%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	65%	85.07%	85.07%	☺			Schedule of cases and integrity management plan.		**Direct Link:** 7B.10.1 Number of forensic investigations cases resolved. 7B.10.2 Percentage of the projects in the Human Rights and Good Governance Programme implemented
		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	Percentage	101.52%	90% of audits per approved plan completed by 30 June 2025	60%	64%	64%	☺	Overachievement is due to special reviews completed which were not initially planned for.		POE uploaded via SharePoint link	121/189 audit projects completed which includes 8 special reviews	**Direct Link:** 7B.11.1 Percentage of internal audit projects completed as per approved plan.
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented	Percentage	117.07%	82% implementation of IT initiatives for the 2024/25 financial year	64.09%	112,99%	117,59%	☺	Deployments prioritised to meet business requirements		Signed BAC report		**Direct Link to KPI** 7B.12.1 Percentage of mSCOA projects implemented. 7B.12.2. Number of corporate programmes completed. 7B.12.3 Infrastructure management tools. 7B.12.4 Software Licences. 7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment. 7B.12.6 Percentage of Open systems servers procured
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A									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		LOA and decision		
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A											Deployment Spreadsheet Completion Certificates		
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A											Release Notes		
		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	Percentage	128.66%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25	75.33%	89.11%	89.11%	☺	Overachievement is due to additional requests which were not initially planned for.		Evidence will be share via SharePoint to PME	1. Mid-term Strategic Risk Profile Review 2. AGSA Liaison Presentation	**Direct Link to KPI** 7B.13.1. Percentage of Enterprise Risk Management Plan implemented 7B.13.2. Percentage Business Continuity Management Annual Plan implemented. 7B.13.3. Number of reports produced on emerging and materialised risks / opportunities **Indirect Link to KPI** 7B.13.4. Conducted Strategic Risk Register by 30 June 2025

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7C- Good Governance and Responsive Local Government

Plan Owner -Chief Operations Officer - COO

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual Recalculated by PME	Indicator	Reason(s) for variance	Measures taken to improve performance	Means of Verification	Comments	Links to lower level
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	108.44%	100% ABM initiatives undertaken and completed by 30 June 2025	78.67%	86.56%	86.56%	☺	Over achieved - Due to No Name Program Planning Meetings				**Direct Link to KPI:** 7.15.1.Facilitation and integration of service departments to improve service delivery accountability coordinated . 7.15.2. Socio economic conditions improved in ABM areas
	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	70.00%	70.00%	70.00%	☺					**Direct Link to KPI:** 7.16.1 Finalised 2024/25 financial year's SDBIP in compliance with legislation 7.16.2 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.16.3 Number of final verified quarterly performance reports 7.16.4 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.16.5 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.16.6 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.16.7 Number of finalised Service delivery dashboard reports
				COOR2	10	7C.3 Percentage Implementation of Chief Operations Office Cluster's Capital Projects		Percentage	New	100% of Chief Operations Office Cluster's Capital Projects Implemented by 30 June 2025	0%	0%	0%	A					**Direct Link to KPI:** Inner-City Regeneration Programme

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 8 - Financially Accountable and Sustainable City
Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline	Annual target for 2024/25	3rd Quarter Planned Target	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual Recalculated by PME	Indicator	Reason(s) for variance	Measures taken to improve performance	Means of verification	Comments	Links
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	Exempted by National Treasury	90% of capital budget spent by 30 June 2025	55%	44%	44%	☹	Due to the delay in SCM processes. Departments are forecasting a 94.16%spend by 30 June	Follow up by departments with SCM to ensure timeous submission of information to speed up the process.	Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.1.1.The percentage of the Units capital budget actually spent on capital projects (Expenditure)
						8A.2. Property Rates Revenue as a percentage of Property Rates Revenue Budget.	Percentage	115%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	89%	89%	A	Due to annual rates payers raised in July		Available from the Budget Office, 6th Floor, FMB	Annual indicator	**Direct Link:** 8.5.1 Collection of outstanding debts
			LED2.11			8A.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	102%	75% of budgeted rates revenue collected	75%	79%	79%	☺			Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11) (Revenue)
			LED2.12			8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	7%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	7%	7%	☺	Slightly above target, due to an increased number of consumers receiving free basic services		Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.1.6. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			LED3.21			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	88%	88%	☺	Staff worked overtime to cover work due to high volume of applications the Council is receiving. Additional staff is available to assist with processing of applications as the section now has a number of interns and in service trainees allocated to them to assist		Q3 RCC Report	Target exceeded: Out of 4309 costs paid messages received , 3801 RCCs were issued within 10 days after the receipt of cost paid message (88% of RCCs were issued for the period from January 2025 to March 2025)	**Indirect Link:** 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11)
			FM3.11			8A.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of days	57 days	Cost coverage of 30-60 days for the 2024/25 financial year	30 - 60 days	39.83	39.83	☺			Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.1.7. Cost Coverage Ratio (No. of Days) (Expenditure)
			LED1.11			8A.7. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11).	Percentage	12.27%	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	12%	12%	☺			Percentage spent of operating contracted services towards locally registered entities	The formula has still not been developed on JDE for SCM to produce the stat. As it stands SCM is unable to report on the stat. SCM Unit will get indication from JDE as to when the report can be developed for reporting.	**Direct Link:** 8.16.6. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
		8.2. Budget according to IDP priorities				8A.8 Provide support on city's strategic budgeting process.	Percentage	100%	Table compliant budget by 31 March 2025.(100%)	100%	100%	100%	☺			Available from the Budget Office, 6th Floor, FMB	Budget approved in principle on 31 Marh 2025.	**Direct Link:** 8.2.1. Provide support on city's strategic budgeting process (Expenditure)
						8A.9. Gearing Ratio (Debt to Total Income including grant income).	Ratio	18.96%	Gearing ratio of 23% by 30 June 2025	0%	17%	17%	A		Annual Ratio	Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.1.8. Gearing Ratio (Debt to Total Income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)				8A.10. Issue Supplementary Valuation Roll.	Number	2	Issue 1 Supplementary Roll by 30 June 2025	0	1	1	A	None	Not required	Publication	Target achieved statutory requirement	**Direct Link:** 8.4.1. Compile Supplementary Valuation Roll (Real Estate)
		8.5. Reduce Council Debts				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	Percentage	93%	92% collection by 30 June 2025	92%	94%	94%	☺	Collection processes and credit control and debt collection policy implemented.		Debtors report March 2025		**Indirect Link:** 8.7.1. Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")
						8A.12 Debt Coverage Ratio (No. of times).	Number of Times	27.17 times	Debt coverage of 20 times for the 24/25 financial year	0	27	27	A		Annual Ratio	Available from the Budget Office, 6th Floor, FMB	Annual indicator	**Direct Link:** 8.10.2. Debt Coverage Ratio (No. of times) (Expenditure)
			FM1.12			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	Exempted by National Treasury	100% of operating budget spent by 30 June 2025	75%	71%	71%	☺	Over achieved. Due to cost containment measures. The percentage will improve by the end of the financial year.		Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)
			FM1.13			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	Exempted by National Treasury	95% operating revenue generated by 30 June 2025	75%	80%	80%	☺	Over achieved. Due to an increase in Electricity Service charges due to higher demand during the winter Months.		Available from the Budget Office, 5th Floor, FMB		**Indirect Link:** 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11)
			FM1.14			8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	Exempted by National Treasury	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2025	75%	77%	77%	☺			JDE rates/ service income report		**Indirect Link:** 8.5.1 Collection of outstanding debts

			FM1.21			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes/ No	Yes	Yes	Yes	yes	Yes	☺					**Direct Link:** 8.1.3. Funded budget (Y/N) (Municipal) (FM1.21) (Expenditure)
			FM3.12			8A.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.52:1	Current ratio of 1:1 for 2024/25 financial year	0	1.63:1	1.63:2	A		Annual Ratio	Available from the Budget Office,5th Floor, FMB		**Direct Link:** 8.1.10. Current ratio (current assets/current liabilities) (FM3.12) (Expenditure)
			FM3.13			8A.18 Trade payables to cash ratio (FM3.13).	Ratio	0.1	Trade payables to cash ratio of 0.5 for 2024/25 financial year	0.5	0.16	0.16	☺	Putting in place targets for Accounts Payable staff that are reviewed on a monthly basis for early intervention where needed		Available from the Budget Office, 5th Floor, FMB		**Direct Link:** 8.3.6. Trade payables to cash ratio (Expenditure)
			FM3.14			8A.19 Liquidity ratio (FM3.14).	Ratio	0.47	Liquidity ratio of 0.3 for 2024/25 financial year.	0.3	0.38	0.38	☺	Over achieved. This is an annual ratio. It will normalise in the 4th Quarter		Available from the Budget Office, 6th Floor, FMB		**Direct Link:** 8.3.7. Liquidity ratio (Expenditure)
			FM5.11			8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	44.5%	25% total capital expenditure funded from own funding (Internally generated funds + Borrowings) for 2024/25 financial year.	25%	54%	46.6%	☺	Greater allocation of funds from our funding sources, less reliance on government grants and subsidies.		Available from the Budget Office, 5th Floor, FMB		**Direct Link:** 8.1.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
			FM5.12			8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	61%	75% of total capital expenditure funded from capital conditional grants for 2024/25 financial year.	0%	46%	46%	A			Available from the Budget Office, 5th Floor, FMB		**Direct Link:** 8.1.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
			FM5.21			8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	22.5%	22.5% of total capital expenditure on renewal/upgrading of existing assets for 2024/25 financial year.	0%	20.95%	20.95%	A			Available from the Budget Office, 5th Floor, FMB		**Indirect Link:** 8.1.1.The percentage of the Units capital budget actually spent on capital projects
			FM5.22			8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	55%	55% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2024/25 financial year.	0%	49%	49%	A			Available from the Budget Office, 5th Floor, FMB		**Indirect Link:** 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31)
			FM5.31			8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	7%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2024/25 financial year.	0%	0%	0%	A			Available from the Budget Office, 5th Floor, FMB		**Direct Link:** 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)
			FM7.11			8A.25 Debtors payment period (FM7.11).	Days	150 days	Debtors payment period of 120 days for 2024/25 financial year.	120 days	148	148	☹	It is expected that the ratio will improve during the year as it is an annual ratio		DPP Calculation Available from the Budget Office, 5th Floor FMB		**Direct Link:** 8.5.4. Debtors payment period (FM7.11) (Revenue)
			FM7.12			8A.26 Collection rate ratio. (FM7.12).	Percentage	93%	Collection rate of 83% for 2024/25 financial year.	83%	91%	91%	☺	Collection processes and credit control and debt collection policy implemented		Calculations		**Indirect Link:** 8.5.1 Collection of outstanding debts
			FM7.32			8A.27 Net Surplus /Deficit Margin for Water (FM7.32).	Percentage	11.1%	Net Surplus /Deficit Margin for Water of 0% for 2024/25 financial year.	0%	29.10%	29.10%	A			Available from the Budget Office, 5th Floor, FMB	Annual Indicator	**Direct Link:** 8A.28 Net Surplus /Deficit Margin for Water (FM7.32).
			FM7.33			8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).	Percentage	3.04%	Net Surplus /Deficit Margin for Wastewater of 0% for 2024/25 financial year.	0%	3.8%	3.8%	A			Available from the Budget Office, 5th Floor, FMB	Annual Indicator	**Direct Link:** 8A.29 Net Surplus /Deficit Margin for Wastewater (FM7.33).

			FM7.31			8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).	Percentage	-9.5%	Net Surplus /Deficit Margin for Electricity of 0% for 2024/25 financial year.	0%	-5.2%	-5.2%	A			Available from the Budget Office, 6th Floor, FMB	Annual Indicator	**Direct link:** 8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).
			FM7.34			8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).	Percentage	-18.8%	Net Surplus /Deficit Margin for Refuse of 0% for 2024/25 financial year.	0%	-12.5%	-12.5%	A			Available from the Budget Office, 5th Floor, FMB	Annual Indicator	**Direct link:** 8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	yes	yes	☺					**Direct Link:** 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year (Expenditure)
						8B.2. Obtain an unqualified audit opinion.	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	Yes	yes	yes	☺					**Direct Link:** 8A.6.1Obtain an unqualified audit opinion (Expenditure)
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32			8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	89%	85% of creditors paid within 30 days from date of receipt of invoice.	85%	94%	94%	☺	Target achieved. Improved business processes. Improved quality of documentation and enhanced controls.		JDE		**Direct Link:** 8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines (Expenditure)
			FM4.31			8B.4 Creditors payment period (FM4.31).	Days	14 days	Creditors payment period of 30 days for 2024/25 financial year.	30 days	23 days	23 days	☺	94% paid within 30 days. There are controls in place to ensure that valid invoices and claims are paid within 30 days. If there are outstanding documents or requirements per accounts payable controls, the payment is delayed until all controls are met.		Available from the Budget Office, 5th Floor, FMB		**Direct Link:** 8.14.2. Creditors payment period (FM4.31) (Expenditure)
			FM2.21			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	Percentage	127%	100% Cash backed reserves reconciliation at year end	0%	4%	4%	A			Available from the Budget Office, 5th Floor, FMB	Annual indicator	**Direct Link:** 8.14.3. Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
		8.16. Effective, efficient and economical Supply Chain Management	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).	Days	170 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	428	428	☹	Reporting on this KPI does not entirely depend on SCM, line department is mostly involved. After tender closing, the documents are taken away by line department to prepare the pre-evaluation report. There is no turnaround time imposed on them which results in returning the reports after a long time for the inclusion in the bid committee process. The reports are sometimes poorly crafted and does not include all critical information which then means that they are deferred several times at BEC and BAC. Another aspect that consumes time is when there is an appeal by an aggrieved unsuccessful company. The process has no turnaround times, it can take many months before it is resolved which affects the number of days it takes to finalise the contracts.	Communication with line departments to be effected with turnaround times	Bid Committee main schedule		**Direct Link:** 8.16.7. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	Percentage	100%	100% of awarded tenders [over R200k], published on the municipality's website for 2024/25 financial year.	100%	100%	100%	☺			https://www.durban.gov.za		**Direct Link:** 8.16.4. Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12) (SCM)
			FM6.13			8B.8 Percentage of tender cancellations (FM6.13).	Percentage	8%	10% of tender cancellations	10%	5%	5%	☺	The improvement in tender cancellations is as a result of changes implemented in business processes, one of them is the impact CMC meetings have in implementation of projects. It encourages the involvement of Project Managers in the projects on the ground and discourages non-performance of suppliers that normally leads to tenders being cancelled.		Approved Bid adjudication decisions.		**Direct Link:** 8.16.5. Percentage of tender cancellations (FM6.13) (SCM)
						8C.1. Optimal availability of fleet vehicles (excluding buses).	Percentage	87%	85% availability of fleet vehicles during the 24/25 financial year	85%	90%	90%	☺	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles in the workshops. Meetings are being held every Friday with the workshop managers		A report on "off the Road" Vehicles for January, February and March 2025 are available as evidence		**Direct Link:** 8.20.1. Optimal availability of fleet vehicles (excluding buses) (City Fleet)
	8C. Value for money expenditure	8.20. Efficient Fleet Management				8C.2. Optimal availability of bus fleet.	Percentage	85%	90% availability of bus fleet during the 24/25 financial year	90%	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.		a report on "off the Road" Buses for January, February and March 2025 are available as evidence		**Direct Link:** 8.20.2. Optimal availability of bus fleet (City Fleet)
			GG3.11			8C.3. Number of repeat audit findings (GG3.11).	Number	23	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.	≤ 80	24	24	☺				annual Reporting Indicator	**Direct Link:** 8.19.4. Number of repeat audit findings for the Finance cluster (GG3.11) (Internal Control)

		8.19. Effective and efficient processes				8C.4 Percentage reduction of Irregular Expenditure.	Percentage	85%	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	N/A	N/A	A				**Indirect Link:** 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
		8.21 Sound Financial Controls and management of municipal finances	FM4.11			8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).	Percentage	2%	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	2%	2%	☹	Irregular expenditure incurred reported for the Communications and Community participation departments.	Several interventions and monitoring controls regarding Supply Chain Management processes are in place to reduce the incidence of irregular expenditure.	Available from the Budget Office, 5th Floor, FMB	annual Reporting Indicator	**Indirect Link:** 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
						8C.6 Percentage elimination of fruitless and wasteful expenditure.	Percentage	92%	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	N/A		A				annual Reporting Indicator	**Indirect Link:** 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
				CSA2507 T7220 T7227 T7252 TA000045 TA000051 T7022 T7190 T7192 T7240 T7241 CF00271 CF003 PMZ001589 PMZ001590 T7218 T7242	10	8C.7 Percentage implementation of Finance Cluster Capital projects	Percentage		90% of Finance Cluster's capital projects implemented by 30 June 2025	40%	60%	38.5%	☹	Phoenix Cash Office Renovation project is at BEC and will spend R988k during the current year.	The budget of R988k will be spent during the current financial year	S71 Report Available at the Budget Office, 5th Floor, FMB and Capital comparatives		**Directly linked to KPI:** 8.15.2. Percentage implementation of Revenue Unit's capital projects 8.1.2. Percentage implementation of Internal Control Unit's capital projects 8.20.3. Percentage implementation of City fleet Unit's capital projects 8.14.3. Percentage implementation of Expenditure Unit's capital projects

Municipal name: EThekwini Municipality
SDBIP 2024-25
Plan 21 - ICC
Plan Owner - George Mohlakoana

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
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	R6.3bn	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	0	A					**Directly Linked:** 2E.2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).
Local Economic Development							2E.3. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11 387	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	0	A					**Directly Linked:** 2E.3.1.1 Number of jobs created through Durban ICC's operations.
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	☺			ISO accreditation certificate	This ISO accreditation has been retained via stringent compliance to the requisite ISO 9001 standards, processes and protocols.	**Directly Linked:** 2E.4.1.1 ISO 9001 accreditation certificate retained.
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	☺			ISO accreditation certificate	This ISO accreditation has been retained via the entity's successful implementation of the requisite ISO 14001 standards, processes and protocols.	**Directly Linked:** 2E.5.1.1 ISO 14001 accreditation certificate retained.
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	☺			ISO accreditation certificate	This ISO accreditation has been retained via the entity's successful implementation of the requisite ISO 22000 standards, processes and protocols.	**Directly Linked:** 2E.6.1.1 ISO 22000 accreditation certificate retained.
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	☺			ISO accreditation certificate	This ISO accreditation has been retained via the entity's successful implementation of the requisite ISO 45001 standards, processes and protocols.	**Directly Linked:** 2E.7.1.1 ISO 45001 accreditation certificate retained.
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	☺			Tourism Five Star Grading Accreditation Certificate	The entity has successfully retained its Tourism Five Star Grading accreditation via continuous maintenance and improvement of the infrastructure and service level offerings.	**Directly Linked:** 2E.8.1.1 Tourism Five Star Grading accreditation certificate retained.
Local Economic Development							2E.9 Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.11%	95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	99%	99%	☺	The entity has achieved this target, via the execution of the necessary maintenance tasks in accordance with the approved maintenance schedule, in order to ensure that the facility is maintained in line with world class standards.		* Service Reports * Job Cards * Inspection Sheets * Test Certificates		**Directly Linked:** 2E.9.1.1 Percentage of Durban ICC facilities maintenance tasks completed.
Local Economic Development							2E.10. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	115%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	0%	A					**Directly Linked:** 2E.10.1.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.
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	☺			Management Accounts	The entity has successfully implemented the necessary austerity measures pertaining to operating expenditure which has contributed towards the achievement of this target, for the period under review.	**Directly Linked:** 2E.11.1.1 Cost Containment measures on operating expenses implemented within budget.
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	☹	Target was not achieved due to the revenue target not having been met which resulted in the budgeted profit not materialising.	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.	Management Accounts		**Directly Linked:** 2E.12.1.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Quarter 3 Actual as at 31 March 2025 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
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	No	No	☹	Target was not achieved due to the revenue target not having being met which resulted in the reserves having to be utilised to fulfil the entity's operating commitments.	The entity is committed to pursuing its debt collections and revenue opportunities aggressively together with continually tracking its cash reserves on a daily basis so as to ensure that this target is met during the remainder of the fiscal.	Cash Reserves Schedule		**Directly Linked:** 2E.13.1.1 90 days of cash cover maintained.
Financial Viability and Sustainability							2E.14. Percentage of the capital grant spent in relation to the approved grant.	Lindiwe Rakharebe	Percentage	New KPI-No baseline	80% of the capital grant spent by 30 June 2025	50%	53%	53%	☺	Management has successfully achieved this target at the end of Quarter 3, via the implementation of effective demand and project planning coupled with efficiencies in the procurement processes.		Capex Grant Claims Schedule		**Directly Linked:** 2E.14.1 Percentage of the capital grant spent in relation to the approved grant.
Financial Viability and Sustainability							2E.15. Monitor sales pipeline for one quarter at a time.	Lindiwe Rakharebe	Percentage	New KPI-No baseline	Sales pipeline (confirmed bookings plus potential events) by 30 June 2025, to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 197% of the sales budget for the next three (3) months.		☺	The favourable variance is primarily attributed to Quarter 4 being a peak revenue - generating period for the Durban ICC.		Qlikview Report	Due to extensive efforts by the Sales team, the sales pipeline target of 50% for the next 3 months was exceeded.	**Directly Linked:** 2E.15.1 Monitor sales pipeline for three quarters at a time.
Governance and Compliance							2E.16. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	97%	90% of risk register treatment plans completed by 30 June 2025.	60%	70%	70%	☺	Management has successfully achieved this target at the end of Quarter 3, via the implementation of a robust risk management approach, which has resulted in the necessary risk tasks being expedited on or before their due dates.		Task Risk Register		**Directly Linked:** 2E.16.1.1 Percentage of risk register treatment plans completed.
Governance and Compliance							2E.17. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	Yes	Yes	Yes	☺			Auditor-General Audit Opinion	The entity has successful retained its clean, unqualified audit opinion as a result of stringent financial controls and effective governance.	**Directly Linked:** 2E.17.1.1 Unqualified audit opinion obtained.
Transformation and Development							2E.18.Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	97.22%	90% achievement of Workplace Skills Plan training spend by 30 June 2025.	70%	77%	77%	☺	The entity has successfully achieved this target which is testament to the entity's strategic imperative of developing employees and expediting employee training interventions, where necessary.		Training Spend Schedule		**Directly Linked:** 2E.18.1.1 Percentage of Workplace Skills Plan training budget spent.
Transformation and Development							2E.19. Percentage of Employment Equity target achieved.	Lindiwe Rakharebe	Percentage	-10%	Achievement of employment equity target not exceeding a negative 10 % variance in each demographic level during 2024/2025 financial year	-10%	-10%	-10%	☺			Demographics Report	During recruitment, the entity remains cognisant of its employment equity targets which have contributed towards this target achievement.	**Directly Linked:** 2E.19.1.1 Percentage of Employment Equity target achieved.

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 2024	Annual Target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Capital Budget	Links to Lower Level
Good 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	4%	To achieve 1% footfall growth year on year	0%	0%	No reporting required	A						**Direct link to KPI:** 22.2.1 Percentage of DMTP footfall growth achieved
			Lihle Phewa		N/A	N/A	2E.15 Number of lost time injuries occurred	Lihle Phewa	Number	5	To not exceed 10 lost time injuries by 30 June 2025.	10	7	7	☺			LTI stats attched			**Direct link to KPI:** 22.3.1 Number of lost time injuries occurred
			Lihle Phewa		N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Lihle Phewa	Percentage	82%	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						**Direct link to KPI:** 22.4.1 Percentage of risk register treatment plans completed.
			Lihle Phewa		N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Lihle Phewa	Percentage	63%	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						**Direct link to KPI:** 22.6.1 Percentage of audit log recommendations implemented
			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	86.70%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	No reporting required	A						**Direct link to KPI:** 22.7.1 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
			Lihle Phewa		N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Lihle Phewa	Percentage	100%	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	☺			SAAMBR Reports			**Direct link to KPI:** 22.5.1 Percentage of compliance by SAAMBR with SLA obligations.
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			Lihle Phewa		N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Lihle Phewa	Percentage	46.66%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	48%	48%	☺						**Direct Link:** 22.8.1 Percentage of Employment Equity target achieved. **Indirect Links on Lower Level KPIs:** 22.8.1.1 Promote transformation and employment equity through women employment. 22.8.1.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management. 22.8.1.3 Promote transformation and employment equity through employment of Disabled persons
			Lihle Phewa		N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Lihle Phewa	Percentage	50%	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						**Direct link** 22.9.1 Percentage of training plans as per Workplace Skills Plan
			Lihle Phewa		N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Lihle Phewa	Percentage	6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	No reporting required	A						**Direct link** 22.10.1 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership
			Lihle Phewa		N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Lihle Phewa	Percentage	86%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	81%	A						**Direct link** 22.15.1 Percentage of contracts awarded to BBBEE compliant service providers
			Lihle Phewa		N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Lihle Phewa	Percentage	18%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	18%	A						**Direct link** 22.16.1 Percentage of contracts awarded to Women-owned businesses
			Lihle Phewa		N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Lihle Phewa	Percentage	9%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	13%	A						**Direct link** 22.17.1 Percentage of contracts awarded to Youth owned businesses
			Lihle Phewa		N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Lihle Phewa	Percentage	44%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	No reporting required	A						**Direct link:** 22.18.1 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
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	-5%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	No reporting required	A						**Direct link:** 22.11.1 Percentage of growth on trading revenue achieved through pricing strategy
			Lihle Phewa		N/A	N/A	2E.28 Percentage expenditure within approved budget	Lihle Phewa	Percentage	91%	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						**Direct link:** 22.19.1 Percentage of expenditure within approved budget
			Lihle Phewa		N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Lihle Phewa	Percentage	89.2%	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2025.	75%	88%	88%	☺	The tenants in the village walk remain in occupation of their stores, further all matters at legal are still in occupation of their respective premises until judgement is handed down by the court and thus our occupancy remains at 88%.		Occupancy report			**Direct link:** 22.12.1 Percentage of occupied lettable space in the Village Walk

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 2024	Annual Target for 2024/25	Quarter 3 Target as at 31 March 2025	Quarter 3 Actual as at 31 March 2025	Actual Performance for Quarter 3 recalculated by PME	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Capital Budget	Links to Lower Level
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Lihle Phewa	Yes/No	- 30,701,368.00	To achieve budgeted EBITDA by 30 June 2025.	No	No	No reporting required	A						**Direct link:** 22.13.1 Amount of budgeted EBITDA achieved
			Lihle Phewa		N/A	N/A	2E.31 Clean audit opinion obtained.	Lihle Phewa	Yes/No	Yes	To achieve a clean audit for the prior financial year.	Yes	Yes	Yes	☺			AGSA reports			**Direct linnk:** 22.14.1 Clean audit opinion obtained.
			Lihle Phewa		N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Lihle Phewa	Percentage	98%	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	96%	94%	☺						**Direct link;** 22.20.1 Percentage of outstanding revenue collected from debtors within 60 days
			Lihle Phewa		N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Lihle Phewa	Percentage	N/A - Insufficient Evidence	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	86%	86%	☹	This was due to payments not made to the City due to the new credit agreement being in progress	Credit agreement being entered into	Creditors age analysis and GRV reports			**Direct Link:** 22.21.1 Percentage of creditors paid within 30 days as legislated by the MFMA
LOCAL ECONOMIC DEVELOPMENT			Lihle Phewa		N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Lihle Phewa	Number	67569	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	60000	53226	53226	☹	Bad weather experienced in February had an impact on footfall	Marketing will continue to promote Sea World offerings				**Direct link:** 22.22.1 Number of tourist/guest provided with the marine conservation experience
			Lihle Phewa		N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Lihle Phewa	Rands	R330.7m	R236 million economic impact for prior financial year.	0	R236m	R236m	☺	The annual expenditure increased in 2023/24 due to the recovery from the COVID period and this had a possitive impact on the contribution to GDP.		Economic impact assessment report			**Direct link:** 22.23.1 Amount of GDP contributed through business activities at uShaka
			Lihle Phewa		N/A	N/A	2E.36 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025	Lihle Phewa	Percentage	No baseline - new KPI	80% achievement of the annual strategy implementation action plan	0%	0%	No reporting required	A						**Direct Link:** 22.24.1 Percentage of strategy implementation action plan achieved.