Municipal name: EThekwini Municipality

SDBIP 2024/25 MYAs

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

Plan Owner -George Mohlakoana

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment				1A.8 Number of interventions implemented to address problem buildings.		Number		738	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	Identify, facilitate, profile, monitor and turn around 214 problem buildings by 30 June 2025	48	191	66	214	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams
						1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Number of Days		6.63 days	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2024/25 financial year.	30 days		30 days		Indicator Name and Annual Target revised to be in line with the work that is actually undertaken.
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme				1B.1 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 2024/25 financial year (100%)	Produce an annual report on implementation of the DCCS for the 2023/24 financial year (100%)	0%		100%		Correction of an error. Financial year on the annual target was captured incorrectly.
						1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).		Percentage		100%	Issued Request for Proposals (RFPs) on the procurement of new generation capacity from IPPs by 30 June 2025 (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%		100%		Annual Target amended due to Budget Constraints

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)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned	Amended 3rd Quarter	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason/s for Amendments
	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.		75%	50%	100%			Correction of an error.
		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	95% of Catalytic Projects implemented by 30 June 2025.	82% of Catalytic Projects implemented by 30 June 2025.	78%	56%	95%	82%	283,012,000	**Centrum and Virginia** Due to Expression of Interest Non -Award . The team needs to Investigate Viable Options to De Risk the project and go back to market. Therefore A new project process plan is being reviewed. **Old North Coast Road** 1. Delays due to relocation of electrical services, 2. Delays due to relocation of fibre optics services, 3. Delays due to rain, 4. Delays due to embarkment failure - literal support on wall 1(changes design), 5. Delays due to concrete wall design change-ground beam, 6. Delays due to additional undercut and introduction of dump rocks between chainage 389-800 **Oceans** There were delays in the project implementation due to the prolonged stakeholder engagement into finding an agreed alternative solution for public transport facilities.
		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.		75%	55%	100%		2,000,000	A non-award was declared in September 2024 which hindered project implementation. Mitigative steps included: immediately restarting SCM processes for full tender (currently at advertisement stage) and initiation a PQ process through the SSS system in parallel.
			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 (44%).	Specific capital projects implemented for Nodal Development by 30 June 2025 (42%).	34%	35%	41%	42%	62,652,000	2C.3.1.3.: SCM concluded in Q2 and project progressed significantly towards construction. New Capital projects added in alignment with budget.
			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 (89%).	Programmes implemented to support the informal economy by 30 June 2025 (94%).	63%	35%	88%	94%	43,888,000	2D.2.5. and 2D.2.6.: Correctly linked with Bulk Market capital projects indicator (correction of links). New capital projects added on the bottom layer linked to this indicator resulted to a changes on targets
					S8020, S8020G	32		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%		90%	27,629,760	Indicator added to link with Bulk Market capital projects on the bottom Layer, the Bulk Market capital projects were incorrectly linked with 2D.2. Percentage of programmes implemented to support the informal economy.
			2.13 Enterprise Development		S3137A1,S3137B,S3137C,S3137D,S3137E	Various wards	2D.4. 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%)	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	77%	60%	100%		6,750,000	New capital projects added on the bottom layer linked to this indicator resulted to a change on Q3 target
				LED 3.12				Average time taken to finalize trading permits		Days	New KPI-No baseline		21 days taken to finalise trading permits		N/A		21 days		This indicator has been on hold because of Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 years, it should resume now after March 2025.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11		3A.1 Number of new water connections meeting minimum standards(WS2.11)		Number		2887	2750 new water connections meeting minimum standards by 30 June 2025	1 285 new water connections meeting minimum standards by 30 June 2025	1,875	1 285 new water connections meeting minimum standards by 30 June 2025	2,750	1 285 new water connections meeting minimum standards by 30 June 2025		No programme driven by the unit is underway to install new water connections. The Unit is maintaining the 1285 status. Only demand-driven connections are expected in Q3 and Q4 which will be reported in KPI 13
			WS1.11		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)		Number		5379	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	7,500	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025	10 000	7 386 new sewer connections Meeting Minimum Standards by 30 June 2025		The target was not aligned to the budget at its initial 2024/25FY target.
					3A.3 The % of non-revenue water loss.		Percentage		53.8%	Less than 47% non-revenue water loss by 30 June 2025	53.20% non-revenue water loss by 30 June 2025	Annual target	53.20% non-revenue water loss by 30 June 2025	47%	53.20% non-revenue water loss by 30 June 2025		Revised target based on a more realistic target of reducing non-revenue water by 5% from a baseline of 58.2%.
			WS4.11		3A.5 Percentage of water treatment capacity unused (WS4.11)		Percentage		32%	30% of water treatment capacity unused for the 2024/25 financial year	15% of water treatment capacity unused for the 2024/25 financial year	30%	15% of water treatment capacity unused for the 2024/25 financial year	30%	15% of water treatment capacity unused for the 2024/25 financial year		Infrastructure upgrades underway will take longer than one year to implement while water demand is increasing (e.g. Tongaat Waterworks upgrade).
			WS5.31		3A.6 Percentage of total water connections metered (WS5.31)		Percentage		95.67%	92.69% of all connections are metered for the 2024/25 financial year		92.69%		92.69%	92.70%		Accuracy of calculation has improved.
			WS4.31		3A.7 Percentage of wastewater treatment capacity unused (WS4.31)		Percentage		56.27%.	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	30% or less unused wastewater treatment capacity.	10%-30%	30% or less unused wastewater treatment capacity.	10%-30%	30% or less unused wastewater treatment capacity.		Removing the lower limit from the range
			WS3.11		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)		Percentage		60%	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year		Removing the target from a rage and increasing it to 60%
			WS4.21		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)		Percentage		80%	80% of industries with trade effluent inspected for compliance by 30 June 2025	90% of industries with trade effluent inspected for compliance by 30 June 2025	80%	90% of industries with trade effluent inspected for compliance by 30 June 2025	80%	90% of industries with trade effluent inspected for compliance by 30 June 2025		The target has been achieved in the past financial years, the Unit
				X -Various projects detailed in Lower Layer		3A.14 Percentage of Water Capital projects delivery completed by June 2025		Percentage			100% of Water projects to be completed by June 2025		100% of Water projects to be completed by June 2025		100% of Water projects to be completed by June 2025	R 1,176,548,673.00	Indicator is added to align SDBIP with capital budget
				Y- Various projects detailed in Lower Layer		3A.15 Percentage of Sanitation Capital projects delivery completed by June 2025		Percentage			100% of Sanitation projects to be completed by June 2025		100% of Sanitation projects to be completed by June 2025		100% of Sanitation projects to be completed by June 2025	R 1,136,891,265.00	Indicator is added to align SDBIP with capital budget
		3.2 Address Infrastructure backlogs: Electricity	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	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	3375	1875	4500	2500	R 54,345,405.00	The Unit is behind target due to the material availability issues being experienced: 1. Shortage of meters within the Unit, 2. Shortage of Poles to be able to complete reticulation for services to be provided, 3. Shortage of Transformer platforms. This is affecting the Unit's ability to meet the current target and hence the request for a target amendment.
			EE2.11		3A.17 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		Percentage		2.55%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2,2%	2.5%	2,2%		The Unit is behind target due to the indicator being demand-driven and the Unit having minimal control over the FBE tokens claimed. Recent trends have indicated a decrease in claims and 2,2% has been noted as the new average
					3A.18 Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage		11.56%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	<=11,5%	<=11%	<=11,5%		The Unit is behind target due to the material availability issues being experienced in the shortage of meters within the Unit. This severely hampers the Unit's efforts in curbing illegal connections and electricity theft.
			EE1.13		3A.19 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		Percentage		New method of reporting - No baseline	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	50% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	50%	60%	50%		This indicator was not correctly monitored in the 23/24FY due to: 1.Report unavailability and the inability to develop the report due to the delays in renewal of the Ellipse support contract. The current target was therefore not set taking into the Units performance in the previous financial year as a benchmark. 2.The Unit is also currently behind target due to the material availability issues being experienced: 1. Shortage of meters within the Unit, 2. Shortage of Poles to be able to complete reticulation for services to be provided, 3. Shortage of Transformer platforms. This is affecting the Units ability to meet the current target and hence the request for a target amendment. 3.Delays experienced in the award of the Reticulation contracts 5E-24584 & 5E-24587.

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
			EE3.21		3A.21 Percentage of Planned Maintenance Performed (EE3.21)		Percentage		92.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	90% of Planned Maintenance Performed for the 2024/25 financial year	60%	90%	60%	90%		The inputs for this KPI were changed in 2022/23 financial year. The inputs for the current report are based on number of "work orders". Prior to the change in 2022/23, the inputs were based on hours spent on planned (tactical) maintenance. The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI and the target is adjusted to 90% based on the last 24 months trend.
			EE3.11		3A.22 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)		Percentage		45.00%	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	0% Currently being determined	55%	0%	90%	0%		Reporting on this indicator to be discontinued due to unreliable system. To correctly report on restoration times, a system like an Outage Management System (OMS) would first need to be implemented. Manual calculations are prone to errors and audit queries. EThekwini Electricity attempted to implement an OMS in 2009, as part of the larger Advanced Distribution Management System (ADMS), but this contract was cancelled due to the supplier not being able to deliver the product because of our system readiness and system interfaces. It is estimated that we will need in the region of R200 million to implement an ADMS. We do not have funds for this. We have attempted numerous times to apply for external grant funding but have been unsuccessful. The industry standard is NRS 047 and the time frames have multiple indicators (five indicators for multiple incident faults and five for individual faults). It is not clear on which of these 10 indicators we need to report on. Mathematically one cannot merely average individual average percentages, to get an overall average.
				SL008B SL011A SL012C SL013C SL014D DL562 DL561 DL560 DL435C DL552A DL432 DL431A DL434		3A.23 Percentage completion of Electricity key capital projects.		Percentage			92% of Electricity key capital projects completed by 30 June 2025.		60%		92%	R 176,878,287.94	Indicator is added to align SDBIP with capital budget
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	ENV3.11		3A.24 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)		Percentage		100% (595/595*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	95% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	95%	100%	95%		The refuse collection standard provides for a once a week collection service. The 5% is provided for in instances where there is a service interruption either due to truck breakdowns, community protests/ major accidents, extreme weather patterns and industrial action amongst others.
					~~3A.24~~ The percentage of queries resolved within 24 hours per the service standard.	Move to lower layer	Percentage		26%	60% of queries responded to within 24 hours for the 2024/25 financial year	Move to lower layer	30%	Move to lower layer	60%	Move to lower layer		This indicator will be retained at the lower layer SDBIP as the unit is working on the system that will enable adequate reporting in line with some of the requirement by the Auditor General.
				PMZ001422 WCH01C WSH03E/ WSH03F WLO03A WBU13D		3A.29 Presentation 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%		87,67%	R 246,832,014.00	Indicator is added to align SDBIP with capital budget

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Projects	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital Budget allocated	Reason for Amendment/s
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	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	1977 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	1322	1247	1961	1977		There is a new alignment to take place, an additional number of two service providers have been appointed (approved by BAC in Nov 2024) and LOAs received in February 2025
						~~3A.28~~ Percentage implementation of disaster programmes	To be Removed		Percentage		100%	100% implementation of disaster programmes by 30 June 2025	Proposal is that this Indicator be removed as the responsibility for implementation has been shifted to National Department of Human Settlements.	0%		100%			As from the 1st of April 2023: The National Disaster Management Amendment Act, 2022, came into effect, transferring primary responsibility for disaster management from provinces to national government therefore National Department of Human Settlements is now responsible for all the Disaster throughout all Province.
						3A.31 The number of fully subsidized housing units allocated			Number		1642	1961 fully subsidized housing units allocated by 30 June 2025	1977 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	1322	1247	1961	1977		Units allocated are aligned to the targets for the construction of houses. There was a new alignment to take place, an additional number of two service providers have been appointed (approved by BAC in Nov 2024) and LOAs received in February 2025 in terms of houses constructed
			HS1.13			3A.32 Hectares of land acquired for human settlements in the municipal area (HS1.13)			Hectare		229.0266	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	1071.6743 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1054.3257	21	1071.6743		The unit over-achieved the annual target before the MYAs were finalised due to concluded donations and has more pipeline projects
			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		0			The reasons supporting the zero target was added for external audit purposes
			HS1.12			3A.36 Number of serviced sites (HS1.12)			Number		1,193	669 sites serviced by 30 June 2025	835 sites serviced by 30 June 2025	0		669	835		Budget reprioritization
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths,				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		16902	9170	16902			SCM process delays have impacted the commencement of contracts which were supposed to be completed in Q3, all contracts are now programmed to be completed in Q4
		3.6 Rental Housing Strategy				3A.38 Number of Community Residential Units (CRU's) upgraded and refurbished			Number		100%	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	109 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0		110	109		An error was done in the initial number of units given to PME. The Dalton uprade will produce 109 units and not 110 that were erroneously reported.
		3.7 Title Deeds strategy	HS1.22			3A.42 Number of title deeds registered to beneficiaries (HS1.22)			Number		593	800 Title deeds registered to beneficiaries by 30 June 2025	300 Title deeds registered to beneficiaries by 30 June 2025	650	170	800	300		Delays in the opening of township register due to outstanding engineering services technical assessment letters from line departments. Incomplete town planning approvals. Encroachments on engineering services, boundary lines etc
						3A.43 Number of Title Deeds issued to owners for subsidized housing			Number		1056	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	500 Title Deeds issued to owners for subsidized housing by 30 June 2025	900	315	1100	500		An error was done in the initial target captured by PME. The original annual target provided by the unit was 500
		3.8 Address Infrastructure backlogs: Engineering	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%	0.7%	1.10%			Quarter targets were erroneously not set only annual target was set.
			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	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		0			The reasons supporting the zero target was added for external audit purposes

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Projects	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital Budget allocated	Reason for Amendment/s
			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	0	35%	0	40%		Systems are now in place for the unit to report on this indicator
			ENV5.11			3A.48 Percentage of coastline with protection measures in place (ENV5.11)			Percentage			0% (Targets being determined).	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%		0%			The reasons supporting the zero target was added for external audit purposes
						3A.49 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.			Number		2104	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	500 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	260	400	440	500		Additional unplanned storm damage projects undertaken under opex vote
						3A.50 The km of rural unsurfaced ROAD converted to surfaced.			KM		24	12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	10.9 kms of rural unsurfaced road converted to surfaced by 30 June 2025	9	10.4	12	10.9		Reasons for change on initial targeted outputs was the rates differences between to the contractors and engineers estimate more on bitumen prices and other related rates.
						3A.51 The km of formal unsurfaced road converted to surfaced			KM		1.217	2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	4.095 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	1.965	1.725	2.130	4.095		Q3 - delay in procurement process Q4 - Correction of an error, 2.130 was mistakenly recorded as an accumulative target, yet it was a target for Q4 only
			TR5.11			3B.3 Number of scheduled public transport access points added (TR5.11)			Number			0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).	0 The unit does not have plans for additional access points in the 2024/25 financial year.	0		0			The reasons supporting the zero target was added for external audit purposes
						3B.7 Percentage implementation of a public transport plan for the municipality			Percentage		33%	73% of the public transport plan implemented for the municipality by 30 June 2025	79% of the public transport plan implemented for the municipality by 30 June 2025	55.36%	73,25%	73%	79%		Delays in the commencement of contracts, funding, procurement and challenges on site. As a result only five (04) projects will be implemented this financial year instead of fourteen (14). Projects being implemented are: 1T-45729; 1T-347761; 1T-25712 and 1T-25707.

Municipal name: eThekwini Municipality Creating a Quality Living Environment

2024-25 SDBIP Mid-year amendments

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of Measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	Targets for 2024/25 SDBIP per Quarter				Reason for amendments
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management		N/A	City Wide	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed	3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Percentage	Number	New KPI-No baseline	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025	8 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2025	75%	0	100%	8	Work has progressed to the roll-out of the AMIP in complaince with the CIDMS requirements. Therefore, the indicator and target have been amended to talk to this process.
				N/A	City Wide	3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper	Delete Indicator	Percentage		New KPI-No baseline	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's		75%		100%		KPI is not within the control of the department. It therefore needs to be removed.
	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.62 Percentage progress in producing relevant data and analysis to inform policy and practice		Percentage		100%	100% progress made on improvements to data on existing dashboards that form part of the Strat Hub	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub	50%		100%		Annual target amended to align with the SMART principle
				N/A	N/A	3A.63 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%		100%		
				N/A	N/A	3A.64 Number of meetings held in line with the requirement to ensure that institutional structures are established and functional as per the Transnet/ City MOU	Delete Indicator	Number		4	4 meetings per year, 1 per quarter held		3		4		KPI is not within the control of the municipality, and is not strategic. It therefore needs to be removed.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for Amendment/s
		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		98%	100% of projects implemented in line with Disaster management plan by 30 June 2025		75%	67.85%	100%			4.6.3 Disaster management Unit has received grant allocation for disaster response for from December 2024. 4.6.7 The indicator is included to improve response and recovery measures during incidents.
		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		48%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	47% of structural fires attended to within 14 minutes or less from time of call to time of arrival by 30 June 2025	0%	0%	51%	47%	R 17,148,841.00	Targets amended in line with the cumulative impact of current road network challenges on response times, including SANRAL's ongoing upgrade of the N2/N3, topography and speed bumps.
					All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index		Index		1.431	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year		0		1.37			To be moved to lower layer so that it can be monitored at a lower layer.
					All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index		Index		0.96	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year		0		0.63			To be moved to lower layer so that it can be monitored at a lower layer.

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

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

Sector	National KPA	Project code	Ward No.	Performance Indicator (Head)	Amended KPI	Unit of measure	Amended Unit of Measure	Annual target for 2024/25	Amended Annual target	3rd Quarter Planned Target	Amended Q3 Planned Target	4th Quarter Planned Target	Amended Q4 Planned Target	Capital Budget	Reason for Amendment/s
			Various	4.11.4 Percentage compliance rate for restaurants and takeaways inspected	Delete KPI	Percentage		75% compliance rate for restaurants and take-aways inspected for the 2024/2025 financial year		75%		75%			This will be included in KPI 4.11.3
			Various	4.11.5 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	Delete KPI	Number		1080 of domestic potable water samples collected for microbiological analysis including secondary storage, by 30 June 2025		810		1080			EWS Mandate. Health will concentrate on secondary storage
			Various	4.11.6 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage (Change)	Edit To read Compliance rate of secondary storage potable water collected for microbiological analysis	Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination,		85%		85%			The Denominator will take care of this indicator in that the number of smaples taken will be he denominator.
			Various	4.11.8 Percentage of Atmospheric Emission Licence applications received and issued within 60 days as stipulated by the Air Quality Act	4.11.8 Percentage of Atmospheric Emission Licence applications issued within 60 days as stipulated by the Air Quality Act	Percentage		100% of Atmospheric Emission Licence applications received and issued within a 60-day as stipulated in the Air Quality Act for the 2024/2025 financial year.	100% of Atmospheric Emission Licence applications issued within a 60-day as stipulated in the Air Quality Act for the 2024/2025 financial year.	100%		100%			Aligning with Legal prescripts
			Various	4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted		Percentage		95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2024/25 financial year		75%		95%			This is a process indicator that contributes to the output indicator
			Various	4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month		Percentage		95% of ART clients remain on ART end of month for the 2024/25 financial year		94.4%		95%			This is a process indicator that contributes to the output indicator
			Various	4.12.3 Percentage of ART clients achieving suppressed viral load	Delete Indicator	Percentage		95% of ART clients that achieved suppressed viral load by 30 June 2025		95%		95%			This is an output indicator which is dependant on several factors beyond the control of clincians in that factors may include bilogical, social and patient treatment adherence issues.
			Various	4.12.6 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	Delete KPI	Percentage		90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year		90%		90%			This is an output indicator which is dependant on several factors beyond the control of clincians in that factors may include bilogical, social and patient treatment adherence issues.
				4.13.1 Percentage of vector-related complaints received and responded to.	New KPI		Percentage	100% of vector-related complaints received and responded to	100% of vector-related complaints received and responded to	100%	100%	100%	100%		Vector control has been identified as a challenge in the city and has to be effectively managed.

Municipal name: eThekwini Municipality
2024-25 MYA 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)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reasons for Amendment/s
Municipal Institutional Development and Transformation	5B. Human Capital Management	5.9 Ensuring efficient compensation management services are in place supporting the management of employees		I0052AC	10		HR Walk in Centre Installation (Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contigency plan)		Percentage	New KPI- No Baseline		100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contigency plan by 30 June 2025		75%		100%	2,377,000.00	Indicator is added to align SDBIP with capital budget
				I0060AD	10		HR Centre of Excellence (Renovations of East Wing of HR Centre of Excellence(21 Archie Gumede Place) to correct Structural Defect on the Building in compliance with Health & Safety standards)		Percentage	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%	2,542,100.00	Indicator is added to align SDBIP with capital budget
				10039C	10		HR Services (Renovations at Shell House) (1. Office Partitioning at 10th floor Senior Manager Office, 2. Installation of Carpet at 12th floor Senior Manager Office , 3. Installation of Blinds at 12th floor Senior Manager Office , 4. Sealing/ Closure of 10th floor Offices. 5. Installation of bird Net for floors : 7th, 10th, 12th, 13th and 14th Floor)		Percentage	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%		100%	253,000.00	Indicator is added to align SDBIP with capital budget
				10091	10		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%		100%	3,000,000.00	Indicator is added to align SDBIP with capital budget
				10042C	10		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%		100%	350,000.00	Indicator is added to align SDBIP with capital budget
				10047C	10		HR Parks (Renovations: 3rd Floor, Rennies House, Human Capital, PLC Unit)		Percentage	New KPI- No Baseline		100% Renovations: 3rdFloor, Rennies House, Human Capital, PLC Unit completed by 30 June 2025		79%		100%	90,000.00	Indicator is added to align SDBIP with capital budget
	5D. Healthy Human Capital / Safe and productive employees	5.14 Compliance with Occupational Health and Safety Legislation		I0027Z1	10		Awning installation - Caneside Clinic		Percentage	New KPI- No Baseline		100% spend by 30 June 2025		0%		100%	92,000.00	Indicator is added to align SDBIP with capital budget
				I0028	10		Renovations of existing OHS clinics		Percentage	New KPI- No Baseline		100% spend by 30 June 2025		0%		100%	426,176,47	Indicator is added to align SDBIP with capital budget

Municipal name: EThekwini Municipality

SDBIP 2024-25

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

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Project Code	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
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	1278 confirmable opportunities implemented for the 2024/25 financial year	1284 confirmable opportunities implemented for the 2024/25 financial year	326	329	1278	1284	**6A.1.1** DAG : 3 additional targets for Q4 **6A.1.2** LHM : 3 targets were erroneously omitted in Q1
		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		31	32	42		**6A.3.4** PLC: Quarterly targets to be aligned with the calendar of annual cutting cycle
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		6B.1 Number of socio-cultural empowerment initiatives undertaken		Number		60	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	59 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	42	45	55	59	**6B.1.1** DAG : 1 additional new targets for Q3 **6B.1.2** NSM: 3 additional targets were added from Q2 to Q4

Municipal name: EThekwini Municipality																
SDBIP 2024-25																
Plan 6B - Stadia Facilities Unit																
Plan Owner - DCM CES																
National KPA	**SFA**	**IDP Programme**	**Project Code**	**Performance Indicator (Output level only)**	**Amended Performance Indicator (Output level only)**	**Unit of measure**	**Amended Unit of measure**	**Baseline as at 30 June 2024**	**Annual target for 2024/25**	**Amended Annual target for 2024/25**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Capital Budget**	**Reasons for Amendment/s**
		6.9 Stadia Infrastructure asset management	MS044,MS069,MS073,MS089A		Percentage implementation of Stadia Facilities Capital Projects		Percentage	New KPI - No Baseline		60% implementation of Stadia Facilities Capital Projects				60%	5,880,000.00	Ensure Alignment of the SDBIP to the Budget

Municipal name: eThekwini Municipality
SDBIP 2024-25
Plan 6C - Agro-Ecology
Plan Owner - Dr Musa Gumede

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

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Performance Indicator (Output level only)	Amended Performance Indicator	Unit of measure	Amended unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for Amendment/s
	Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.3. Create integrated mechanisms, processes and procedures for citizen participation			7A.4. Number of interventions conducted to encourage effective public participation in Council activities		Number		158	471 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	725 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	328	374	471	725		Overachieved in the 1st quarter in preparation for Annual Budget Hearings reportback meetings on alignment of Ward Priorities with budget are to be part of the process this resulted in a new sub project added which is a build up to review process as CBP planning process has been completed and obtained an achievement by Q1 . The initial target is over achieved, the target is not solely depend on the municipality only as we have a memo with the Department of Home Affairs. The implementation rely on the special request from the Councillors, schools and Civic organizations, this fluctuate the intended target and we had many requests that resulted in over-achievement. For some indicators targets were set based on the clustering approach and the report was approved on the ward based approach. The amendments will therefore effect the changes thereof.

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)	Amended Performance Indicator (Output Level Only)	Unit of Measure	Amended Unit of Measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Amended Annual Target for 2024/25	Target for 2024/25 SDBIP per Quarter				Reason for Amendment/s
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented		Percentage		108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	82% implementation of IT initiatives for the 2024/25 financial year	71.33%	64.09%	93.08%	82%	Error in capturing the indicator and annual target. It was meant to be 4 and not 1. Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA. Gap analysis outcome adoption delays and deferral of item at BEC. 4 months delays due to standardization on Oracle and SITA/Oracle MSA expiry which made it difficult to procure through the framework. An alternative procurement process (Section 36) had to be initiated.
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A												Target adjusted based on budget limitations.
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A												150 Target for the current FY has been reached. Therefore the annual target will be increased to 350 due to resources that have been made available to replace old and obsolete machines.
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A												No budget to replace the second UPS. Hence targets for Q3 and Q4 have been amended.

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7C- Good Governance and Responsive Local Government

Plan Owner -Chief Operations Officer - George Mohlakoana

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for Amendments
				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				100%	26,729,000.00	Indicator is added to align SDBIP with capital budget

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)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Capital Budget	Reason for amendments
	8C. Value for money expenditure	8.20. Efficient Fleet Management				8C.2. Optimal availability of bus fleet.		Percentage		85%	75% availability of bus fleet during the 24/25 financial year	90% availability of bus fleet during the 24/25 financial year	75%	90%	75%	90%	182,905,320.00	More buses purchased has led to an improved bus availability rate
				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%		90%	273,674,857.00	Indicator is added to align SDBIP with capital budget

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 21 - ICC

Plan Owner - George Mohlakoana

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

Municipal Name: EThekwini Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator (Output Level Only)	Amended Performance Indicator (Output Level Only)	Unit of Measure	Amended Unit of Measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Amended Annual Target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
				N/A	N/A	2E.30 Amount of budgeted EBITDA achieved		Rands	Yes/No	R1 696 242 - Positive	To achieve budgeted EBITDA by 30 June 2025.		0		R77086m	Yes	The unit of measure for the EBITDA KPI should be a "Yes" or "No" because the EBIDTA figure changes each time there is a budget revision. We are concerned that we might not be reporting against the latest number as approval timeframes are sometimes not aligned.
Local Economic Development				N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience		Number		94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	60000	40000	60000	Amended to be in line with the past year's performance figures. Q3 was 60642 and Q4 was 67569
				N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka		Rands		R251m	R230 million economic impact for prior financial year.	R236 million economic impact for prior financial year.	0		230m	236m	Aligned to the assessment results.
				N/A	N/A	2E.36 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025	New Indicator		Percentage	No baseline - new KPI		80% achievement of the annual strategy implementation action plan		0%		80%	Monitoring of the strategy implementation action plan to ensure financial sustainability