Service Delivery and Budget Implementation Plan
As at 31 December 2024

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved after validation	Number of KPI's not Achieved after validation	Achievement Rate (%) after validation	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	16	9	8	1	88.89%	7
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	18	18	9	9	50.00%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	26	23	15	8	65.22%	3
Plan 3B	Creating a Quality Living Environment	32	16	9	7	56.25%	16
Plan 3C	Creating a Quality Living Environment- Strategy Office	5	5	3	2	60.00%	0
Plan 4A	Fostering a Socially Equitable Environment	9	6	5	1	83.33%	3
Plan 4B	Fostering a Socially Equitable Environment	18	18	12	6	66.67%	0
Plan 5	Supporting organisational design, human capital development and management	24	18	18	0	100.00%	6
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	7	7	6	1	85.71%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	2	2	1	1	50.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	1	1	1	0	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	12	11	9	2	81.82%	1
Plan 7B	Good Governance and Responsive Local Government	4	4	4	0	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	2	2	2	0	100.00%	0
Plan 8	Financial Accountable and Sustainable City	44	25	18	7	72.00%	19
		220	**165**	**120**	**45**	**72.73%**	**55**

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved after validation	Number of KPI's not Achieved after validation	Achievement Rate (%) after validation	N/A and A
Plan 21	ICC	16	13	11	2	84.62%	3
Plan 22	DMTP	22	8	7	1	87.50%	14

Municipal name: EThekwini Municipality

SDBIP 2024/25 Q2

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 Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1A.1 Spatial Development Framework submitted to Council for adoption	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		
		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%).	65%	60%	60%	☹	Preferred bidder could not confirm if the Scope of Works could be completed within the submitted budget, which was about 20% of previous project value. Then the vote did not have adequate funds when the order for the 2nd preferred Bidder needed to be completed.	SCM officials have been requested to prioritise the completion of the order when back from leave on 6 January.
			ENV4.11			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2024/25 financial year.	0%	0%	0%	A		
			ENV4.21			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2024/25 financial year.	0%	0%	0%	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
			HS2.22			1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	Number of days	No Baseline, Exempted by National Treasury	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	14 Days	14 Days	☺	All applications are monitored closely to ensure the targets are achieved.	
			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	23 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	22 Days	22 Days	☺	All applications are monitored closely to ensure the targets are achieved.	
		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%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
						1A.8 Number of interventions implemented to address problem buildings.	Number	109	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	32	168	168	☺	Operations and a view to compliance dictated additional work on the ground.	
						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%	☺		
						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	4	4	4	☺		
						1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	Number of Days	New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.	30 days	5.7 days	5.7 days	☺	The LUMS Branch continues to monitor progress by way of work schedules and this means any backlogs or issues can be proactively identified.	
	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%)	0%	0%	0%	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
						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%).	50%	50%	50%	☺		
						1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).	Percentage	New KPI - no baseline	Issued Request for Proposals (RFPs) on the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	0%	10%	10%	A		
				S7014A		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		
				T7145C		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		

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	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj			Various Wards	2A.1.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	George Mohlakoana /Ajiv Maharaj	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.	33%	33%	33%	☺		
							Various Wards	2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	George Mohlakoana /Sinethemba Mhlongo	Number	895	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025	5,566	5,184	5,184	☹	This shortfall can be largely attributed to delays and disruptions in the implementation of the Public Employment Programme (PEP), which resulted in a reduction in beneficiaries, jobs, and projects. The decline in PEP-related job numbers is also likely linked to the renewal of the recruitment cycle	Efforts are currently underway to fast-track the programme's implementation and restore it to full operational capacity.
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	2A.3 .Percentage of initiatives facilitated to support Innovative Programme.	George Mohlakoana /Justice Matarutse	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025.	50%	50%	50%	☺		
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	George Mohlakoana /Russell Curtis	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).	50%	42%	42%	☹	2B.1.3.1. Labour issues and Sibusiso was transferred to another Department	
			2.4 Investment Facilitation and Servicing				All Wards	2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	George Mohlakoana /Russell Curtis	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)	50%	50%	25%	☹	2B.2.1.1 and 2B.2.2.1.: Evidence not provided for quarter 2 therefore actual was reduced to 25% which was achieved in Q1.	
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya				2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	George Mohlakoana /Takalani Rathiyaya	Percentage	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2025(100%).	50%	50%	50%	☺		

		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana/ Afika Ndima		CP005D,CP005I, CP005PP, CP007D, CP011B	28,35, 7, 103,15,110, 35	2C.1 Percentage of Catalytic Projects implemented.	George Mohlakoana /George Mohlakoana	Percentage	61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.	62%	48%	48%	☹	Centrum and Virginia Airport: CPU and RE are currently reviewing/ de-risking project to make it more viable to investors. Various exercises and investigations to be carried out to align with target. Old North Coast Road Upgrade: 1. Delays due to relocation of electrical services, 2. Delays due to relocation of fibre optics services, 3. Delays due to rain, 4. Delays due to embarkment failure-Lateral support on wall 1(changes design) 5. Delays due to concrete wall design change - ground beam 6. Delays due to additional undercut and introduction of dump rock between chainage 389-810 Oceans: Resolution of issues with developer required to sign Addendum in order to proceed.	Centrum and Virginia Airport: CPU and RE are currently reviewing/ de-risking project to make it more viable to investors. Various exercises and investigations to be carried out to align with target. Old North Coast Road Upgrade: Appointment of Electrical subcontractor was concluded and electrical services have been temporary relocated. More open space have been made by the contractor, allowing more work space and more progress to catch up with the loss. Oceans: An MOA Addendum for the extension of time and cost adjustment was finalised and signed by both the City and the Developer on 01 November 2024. A site visit was conducted with the taxi industry representatives from the Greater North Region to show them the identified Cornubia temporary taxi holding area.

		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.	George Mohlakoana /Soobs Moonsammy	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.	35%	25%	25%	☹	BEC decision was a non-award due to tenderers not having sufficient experience (3 years). Non-award necessitated a restart of the SCM process and as such, LOA could not be issued and project implementation could not begin.	After the BEC decision was received, the new tender was started immediately. In parallel, a separate PQ was drafted to initiate some works and expenditure. This PQ was through the SSS system and will be finalised by end-January. This will result in work starting on site in February. The new tender has been advertised.
			2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029C,S1041J,S1173B,S1060B,S1060E,S1041H,S1148F,S1041F	4,91,42,47,91,47,91	2C.3 Percentage of specific capital projects implemented for Nodal Development.	George Mohlakoana /Nkululeko Mkhize	Percentage	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (44%).	28%	27%	27%	☹	2C.3.1.4:Unprecedented rainfall in the month of November/December stalled progress of external works.	2C.3.1.4: Monthly capital budget tracking and site monitoring
			2.9 Ensuring township development	Nkululeko Mkhize		S1148E,S1148D	47	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	George Mohlakoana /Nkululeko Mkhize	Percentage	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).	49%	55%	55%	☺	2C.4.1.2. Timely and accurate implementation of building activities in alignment with capital budget priorities.	
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama			Various wards	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	George Mohlakoana /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025.	54%	54%	54%	☺		
			2.11 Managing the Informal Economy	Thulani Nzama		S3072B,S3084BC,S3070C,S8020,S8022G,S4055B,S3049B,S3119C	17,26,32,61,94	2D.2. Percentage of programmes implemented to support the informal economy.	George Mohlakoana /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (89%).	37%	36%	36%	☹	2D.2.5.: LOA delayed due to exorbitant pricing from the service provider. 2D.2.6.:Finalisation of scope by implementing department, deferred at BEC in Nov 2024	2D.2.5.: Regular meetings with implementing department. 2D.2.6.:Regular meetings with implementing department
			2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama			32	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	George Mohlakoana /Thulani Nzama	Number	300 trading days	300 trading days	153	153	153	☺		
			2.13 Enterprise Development	Thulani Nzama			Various wards	2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	George Mohlakoana /Thulani Nzama	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	52%	50%	50%	☹	2D.4.2.3.; 1. Delay in finalizing and approving 2024/25 IPP	2D.4.2.3.; 1. Increased effort in identifying and collaborating with Sister cities

						S3118B,S3118F,S3119G,S3118K,S3118M,S3099D	5,60	2D.5. Percentage of Agribusiness Master plan implemented though the implementation of capital projects.	Vuyo Jayiya	Percentage	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025.	29%	24%	24%	☹	2D.5.2.: Pending approval SCM appointment of service provider 2D.5.4.;Budget for this project was moved to Chicken House Refurbishment Project to improve production efficiency of the production houses. 2D.5.6.: There were delays in design approval and project implementation plan as a result construction did not start in Q2 as planned however construction is planned to start in January as per progress implementation plan and designs.	2D.5.2.: Evaluation report for appointment completed, pending approval SCM appointment of service provider 2D.5.4.;Recommnedation to remove project from SDBIP once the budget is available it will be reinstated. 2D.5.6.: Poultry house designs were approved, construction planned for January 2025.
			2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11			2D.6 Average time taken to finalise business license applications (LED3.11)	George Mohlakoana /Qondi Liqwa	Days	12.5 days	21 days taken to finalise business license applications for the 2024/25 financial year	21 days	20 days	20 days	☺	Number of days varies per application and its dependent on the compliance of legislative requirements by the applicant	
			2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo			All Wards	2D.7 Percentage of programmes implemented to support, market and promote the local film industry.	George Mohlakoana /Sharon Ngcobo	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)	34%	34%	34%	☺		
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa			Various wards	2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region	George Mohlakoana /Winile Mtungwa	Percentage	100% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2025	50%	50%	50%	☺		

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	Sibusiso Makhanya	WS2.11	X4628A X5189 X5259A X6721A X7533A X8588A X8595B X8588A X8595B X5189 X6306D X7533 X8400		3A.1 Number of new water connections meeting minimum standards(WS2.11)	Sibusiso Makhanya	Number	3741	2750 new water connections meeting minimum standards by 30 June 2025	1,125	699	1285	☺	The number of new connections achieved.	
				WS1.11	Y7083C Y7247C Y9156C Y9157A		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Makhanya	Number	4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	3,500	2989	6286	☺	The number of new sewer connections achieved. More Alternative Sanitation Technologies implemented in this second Quarter.	
					X4628A X5188 X8006CZ1 X8103E X8390AZ1 X8594 X8346F		3A.3 The % of non-revenue water loss.	Sibusiso Makhanya	Percentage	58.20%	Less than 47% non-revenue water loss by 30 June 2025	0%	0%	0%	**A**		
				WS3.21			3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)	Sibusiso Makhanya	Percentage	Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%	65.39%	65.39%	☹	Not achieved. Infrastructure burst's increased rapidly, same number of staff needed to attend faults.	Allocate more plumber's to respond to the callouts.
				WS4.11	X8356		3A.5 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Makhanya	Percentage	41.87%	30% of water treatment capacity unused for the 2024/25 financial year	30%	25%	25%	☺	Potable water demand is high from the water treatmnet works. 25% is a reflection of the available water treatmnet capacity.	Pre-chlorination implemented at Mkhizwana and Tongaat WTW to assist with algae in the raw water.
				WS5.31	X4628		3A.6 Percentage of total water connections metered (WS5.31)	Sibusiso Makhanya	Percentage	92.71%	92.69% of all connections are metered for the 2024/25 financial year	92.69%	92.72%	92.72%	☺	Achieved. Indicator is demand driven and there was an increase in Demand for standard water connections which led to slighlty over achievement.	
				WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Makhanya	Percentage	50.66%	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	10%-30%		Evidence not received	☹	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. Due to poor supply and water interuptions across eThekwini, as well as poor functioning sanitation network after 2022 Floods, there is insufficent wastewater being generated and/ or being lost through leaks and non functioning pumpstations	Systems Branch/ Networks infrastructure repair work/ projects
				WS5.21	Y7083 Y7247C Y9156C Y9157A		3A.8 Infrastructure leakage index (WS5.21)	Sibusiso Makhanya	Index	10.49%	8.2 Infrastructure leakage index by 30 June 2025	Annual Target		**A**	**A**		
				WS3.11	Y7083C Y7247C Y9156C Y9157A		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Sibusiso Makhanya	Percentage	Exempted by National Treasury	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	45%	83.03%	87.83%	☺	Total number of sanitation faults were not extremely high, more faults were attended to within 48h and exceeded the target.	
				WS4.21	X4628A X5188 X8006CZ1 X8103E X8388A X8390AZ1 X8594B X8346F		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Sibusiso Makhanya	Percentage	100%	80% of industries with trade effluent inspected for compliance by 30 June 2025	80%	100%	100%	☺	Achieved. All scheduled inspections are completed.	
				ENV5.12			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Makhanya	Number	2931	1056 coastal water samples taken for monitoring purposes by 30 June 2025	528	739	925	☺	Extra samples taken(due to pollution incidents and due to special requests).	
				ENV5.21			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Makhanya	Number	4316	2880 inland water samples tested for monitoring purposes by 30 June 2025	1440	2198	1989	☺	Extra samples taken(due to pollution incidents and due to special requests).	
							3A.13 % of water demand driven new water connections meeting minimum standards	Sibusiso Makhanya	Percentage	New KPI - No baseline	100% of water demand driven new water connections meeting minimum standards for 2024/2025 financial year	100%	100%	No Evidence	☹	Achieved.	

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
		3.2 Address Infrastructure backlogs: Electricity	Sibusiso Makhanya	EE1.11	N/A	N/A	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Number	Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	2250	1409	1409	☹	The Unit is behind target due to the following reasons: 1. Reticulation contract not being awarded. 2. No meters in stock	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 will follow the decision on the Smart meter Strategy. As an interim measure Meter Engineering is refurbishing meters for critical projects.
			Sibusiso Makhanya	EE2.11	N/A	N/A	3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Veer Ramnarain	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2.2%	2.3%	☹	Fewer than anticipated consumers collected FBE Tokens	Currently reviewing FBE Dispensation channels
			Sibusiso Makhanya		N/A	N/A	3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Veer Ramnarain	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	11%	11%	☺		
			Sibusiso Makhanya	EE1.13	N/A	N/A	3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Veer Ramnarain	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	51%	51%	☹	The Unit is behind target due to the following reasons: 1. Reticulation contract not being awarded. 2. No meters in stock	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 will follow the decision on the Smart meter Strategy. As an interim measure Meter Engineering is refurbishing meters for critical projects.
			Sibusiso Makhanya	EE4.12	N/A	N/A	3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Veer Ramnarain	Mega-Volt Ampere	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025	0	0	N/A	A		
			Sibusiso Makhanya	EE3.21	N/A	N/A	3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Veer Ramnarain	Percentage	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	60%	95%	95%	☺	The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI will be reviewed during 2024/25 mid term adjustments.	
			Sibusiso Makhanya	EE3.11	N/A	N/A	3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Veer Ramnarain	Percentage	Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	55%	No reporting	N/A	☹	No reporting 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.	Reporting on this indicator is being discontinued through the mid-year amendment process.
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	Sibusiso Makhanya	ENV3.11	N/A	N/A	3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Sibusiso Makhanya	Percentage	100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	100%	100%	☺		
			Sibusiso Makhanya		N/A	N/A	3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Sibusiso Makhanya	Number	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025	2	2	3	☺		

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
			Sibusiso Makhanya		N/A	N/A	3A.23 The percentage of queries resolved within 24 hours per the service standard.	Sibusiso Makhanya	Percentage	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year	30%	29%	29%	☹	The faultman system upgrade in November 2024 affected the timely closing of faults, leading to the underachievement of the Q2 target.	The upgrade was completed at the end of November 2024, hence there was noticeable improvement in December 2024.
			Sibusiso Makhanya		N/A	N/A	3A.24 The percentage of off-the-road refuse collection fleet.	Sibusiso Makhanya	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year	35%	25%	25%	☺	Over achievement has been a result of close monitoring of down trucks by having weekly meeting updates. Being up to date with services and CoF which contributes to the reliability of the trucks.	
			Sibusiso Makhanya		N/A	N/A	3A.25 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Sibusiso Makhanya	Percentage	18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	14%	16%	☺	Contractors improved on submission of stats which led to better performance for the quarter..	
			Sibusiso Makhanya		N/A	N/A	3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Sibusiso Makhanya	Percentage	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year	80%	84%	84%	☺	Improved landfill operations and compliance management/tracking	

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	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development		HS1.11	3A.27 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Ednic Msweli	Number	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	834	848	848	☺	With regards to BNG houses, most projects are on the ground performing well. Additionally, the houses constructed using storm disaster programme are being fast tracked to respond to flood victims.	
					3A.28 Percentage implementation of disaster programmes	Ednic Msweli	Percentage	100% implementation of disaster programmes by 30 June 2025	0%			A		
					3A.29 The number of fully subsidized housing units allocated.	Ednic Msweli	Number	1961 fully subsidized housing units allocated by 30 June 2025	834	851	850	☺	Overachievement occurred because of the 16 storm disaster houses whose handover was delayed in Ward 111. The delay was due to the unavailability of the Ward Councillor.	
				HS1.13	3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Ednic Msweli	Hectare	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1070.3689	1070.3689	A		
				HS1.31	3A.31 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Ednic Msweli	Number	605 informal settlements enumerated and classified by 30 June 2025	0			A		
				HS1.32	3A.32 Number of informal settlements upgraded to Phase 2 (HS1.32)	Ednic Msweli	Number	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0			N/A		
				HS2.21	3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Ednic Msweli	Number	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0			N/A		
				HS1.12	3A.34 Number of serviced sites (HS1.12)	Ednic Msweli	Number	669 sites serviced by 30 June 2025	0	430	430	A		
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths,			3A.35 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Ednic Msweli	Number	16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	10938	9170	9170	☹	Projects that were supposed to be completed in 24/25 financial were accelerated and completed in 23/24 thereby reducing the planned target for 24/25. However, the annual target for FY2024/25 will be achieved and is not adjusted and work is accelerated on the ground.	
		3.6 Rental Housing Strategy			3A.36.1 Number of Community Residential Units (CRU's) upgraded and refurbished	Ednic Msweli	Number	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0			A		
					3A.37 Number of new family units at existing hostels constructed	Ednic Msweli	Number	108 new family units at existing hostels constructed by 30 June 2025	0			A		
					3A.38 Number of houses contructed using Breaking New Ground programme sold	Ednic Msweli	Number	1200 houses contructed using Breaking New Ground programme sold by 30 June 2025	580	629	629	☺	Good response from beneficiaries to come forward to sign purchase and sale agreement.	
					3A.39 Number of pre-1994 housing units upgraded and refurbished	Ednic Msweli	Number	200 pre-1994 housing units upgraded and refurbished by end of June 2025	100	83	83	☹	The BAC approval was not obtained for the extension of contractor's contracts.	Another tender process is being followed to Fasttrack the implementation. Whereas Q2 target is not achieved, the annual target was not adjusted as it is envisaged to be achieved based on work on the ground.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
		3.7 Title Deeds strategy		HS1.22	3A.40 Number of title deeds registered to beneficiaries (HS1.22)	Ednic Msweli	Number	800 Title deeds registered to beneficiaries by 30 June 2025	470	158	158	☹	1. Delays in the opening of township register due to outstanding Engineering Services Technical Assesment Letters from Line Departments. 2. Enchroachments on Engineering Services, Boundary Lines etc 3. Incomplete Town Planning Approvals.	1. A steering commitee was formed, it meets once monthly trying to unblock issues hindering title deeds registration. (TRP Agenda & minutes) 2. A report to Council was drafted and submitted requesting approval for partial transfer on all projects with properties who have encroached on services and sensitive areas to be relocated – challenge is the availability of projects for their relocation. (Council resolution) 3. Professional service providers appointed to attend to the outstanding town planninga approvals (LOA: Duffs Road))
					3A.41 Number of Title Deeds issued to owners for subsidized housing	Ednic Msweli	Number	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	600	215	215	☹	1. Poor responses from beneficiaries who come to collect title deeds.	1. Ongoing engagements with Ward Councillor take place to encourage people to come and collect title deeds. (Attendance register and minutes with Ward Cllr). 2. The unit has adopted an aggressive campaign strategy working with Communication Unit, Community Participation's Unit, and engaging the Master of High Court where there are deceased estates. Currently, radio slots are being utilised to invite beneficiaries to collect their title deeds and other media
		3.8 Address Infrastructure backlogs: Engineering		TR6.11	3A.42 Percentage of unsurfaced road graded (TR6.11)	Ednic Msweli	Percentage	140% of unsurfaced road graded by 30 June 2025	70%	71%	71%	☺		
				TR6.12	3A.43 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Ednic Msweli	Percentage	1.10% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025	0%	0.056%	0.116%	A		
				TR6.13	3A.44 KMs of new municipal road network (TR6.13)	Ednic Msweli	KM	0 KMs of new municipal road lanes built by 30 June 2025	0			N/A		
				TR6.21	3A.45 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Ednic Msweli	Percentage	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0			N/A		
				ENV5.11	3A.46 Percentage of coastline with protection measures in place (ENV5.11)	Ednic Msweli	Percentage	0% (Targets being determined).	0%			N/A		
					3A.47 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Ednic Msweli	Number	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025	180	355	341	☺	Over-achievement was due to an accelerated spend on opex budget for storm damage projects	An increase in the targets has been submitted through the Mid-Year adjustments.
					3A.48 The km of rural unsurfaced ROAD converted to surfaced.	Ednic Msweli	KM	12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	5	3.4	3.4	☹	Inclement Weather and December Shutdown.	Once the preparing contractor finilizes a base layer an upgrade contractor will achieve a required outputs.
					3A.49 The km of formal unsurfaced road converted to surfaced	Ednic Msweli	KM	2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	0			A		
					3A.50.1 The number of km of SIDEWALK constructed	Ednic Msweli	KM	0.980 KMs of new sidewalk constructed by 30 June 2025	0	0.223	0.223	A	carry over project from 2023/24	
	3B. Address community service backlogs	3.9 Address infrastucture backlogs (Architecture)			3B.1 Percentage implementation of Architectural projects	Ednic Msweli	Percentage	100% Implementation of planned architectural projects by 30 June 2025	51%	44.65%	41.43%	☹	i) Awaiting priced BOQ from contractor on Verulam Arch Depot and issue order. ii) Upon stripping off the roof at City Engineers 6th floor, more damage discovered as caused by the ageing of the building which I have instructed the contractor to cost everything as per the findings to cover the entire scope work. iii) Some of the units are long lead items and awaiting delivery with regards to EM222 City Eng 4X Extractir Rep iv) Amanzimtoti RSWM Depot: Incorporation of client comments into the design therefore necessitating changes in the designs and bills of quantities, verification of non-scheduled items on the bills. v) Kingsburgh Depot: Incorporation of client comments into the design therefore necessitating changes in the bills of quantities, verification of non-scheduled items on the bills. vi) Durban North RSWM: Incorporation of client comments into the design therefore necessitating changes in the bills of quantities verification of non-scheduled items on the bills.	i) Contractor instructed to provide the priced BOQ by end of the week. Ii) Expenditure will be realised as early as next week. Iii) Installation of various unit in progress. Iv) Attain an accelerated programme from contractor upon site being handed over and monitor progress. v) Attain an accelerated programme from contractor upon site being handed over and monitor progress. vi) expenditure will be realised as early as next week and progress is being monitored.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
	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)	Ednic Msweli	Percentage	95% of municipal bus services 'on time' by 30 June 2025	95%	not reported	97%	☺	There are different factors that could have contributed to the over-achievement (i.e.such as an improvement in the traffic flow, drivers starting on time etc)	
				TR5.11	3B.3 Number of scheduled public transport access points added (TR5.11)	Ednic Msweli	Number	0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).	0			N/A		
				TR5.31	3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Ednic Msweli	Percentage	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2025	0%	2.04%		A		
					3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Ednic Msweli	Number	38,000 People with disabilities using accessible scheduled public transport services by 30 June 2025	19,000	20,111	20,138	☺	The service has gain traction, and more people are being introduced to the service hence an increase in ridership.	The target was achieved and therefore no measures are necessary to improve performance.
					3B.6 Number of passengers using scheduled public transport services.	Ednic Msweli	Number	17,000,000 passengers using scheduled public transport services by 30 June 2025	8,500,000	10,015,837	10,014,665	☺	The increased in passenger numbers results from the planned trips being operated and less trips not operated.	The target was achieved and therefore no measures are necessary to improve performance.
					3B.7 Percentage implementation of a public transport plan for the municipality	Ednic Msweli	Percentage	73% of the public transport plan implemented for the municipality by 30 June 2025	32.86%	19.42%	20%	☹	i) 25712 - The project Scope consists of the construction of road works for the Eleventh Avenue Interchange Northbound On and Off Ramps, including the construction of Reinforced Earth walls. Ancillary work includes the construction of water mains, stormwater drainage, sewer drainage, kerbing and channeling minor retaining walls. • The main cause of delays were various design revisions that were required after the contract had commenced. • The revision process of all the drawing took roughly one month out of the live programme, and in that time the contractor could only do limited work as the full setting out measures were dependent on the revised drawings. The impact was on the schedule and cashflow of the project.	Currently the majority of the required drawings have been revised and issued to the contractor the rate scope progress has started to increase. (iii) 1T- 45729 -unknown water main supply encountered on site was relocated and works accelerated, (iv) 1T - 25707 – delays in the site establishment, however work has been accelerated .
					3B.8 Number of road safety awareness campaigns conducted	Ednic Msweli	Number	40 Road Safety Awareness Programmes conducted by 30 June 2025	20	20	20	☺		

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP 2024/25

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 No.	Performance Indicator (Head)	Indicator owner	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures taken to improve performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management			N/A	City Wide	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	Bongumusa Zondo			Percentage	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025	50%	50%	50%	☺		
					N/A	City Wide	3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	Bongumusa Zondo			Percentage	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's.	50%	25%	25%	☹	This indicator is not within the control of the Strtaegy Office. However, there has been no further progress as systems are not in place to enable further development of the budget paper	The indicator will be removed during the MYA. Once systems are in place, discussions will be undertaken with the budget office to add the indicator onto the plan 8 SDBIP.
	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.	Bongumusa Zondo			Percentage	100% progress made on improvements to data on existing dashboards that form part of the Strat Hub.	40%	40%	40%	☺		
					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.	Bongumusa Zondo			Percentage	Council approved IDP By End of May 2025	20%	20%	20%	☺		
					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.	Bongumusa Zondo			Number	4 meetings per year, 1 per quarter held.	2	0	0	☹	December meetings were postponed due to unavailability of key members	Meeting to be reconvened in Feb 2025 and March 2025

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual Performance for Quarter 2 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area				All wards	4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Acting DCM CES Cluster	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025	73.33%	73.33%	73.33%	☺		
		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.	Acting DCM CES Cluster	Number	247	193 activities executed by 30 June 2025	88	104	104	☺	Increased interventions during the 16 days of activism	
						All wards	4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Acting DCM CES Cluster	Number	New KPI - no baseline	40 Community safety structures established and mobilised by 30 June 2025	20	19	19	☹	The discontinuation of EPWPs and limited human resources due to retirement, secondments, resignations and maternity leave	Filling of vacant posts
		4.5 Implementation of the City Safety Strategy				All wards	4A.4. Percentage of projects implemented in line with the Social development strategy.	Acting DCM CES Cluster	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025	40%	52.60%	52.60%	☺	Increased interventions during the 16 days of activism	
		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	Acting DCM CES Cluster	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025	41.67%	41.67%	41.67%	☺		
		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)	Acting DCM CES Cluster	Percentage	47%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	0%	0.00%	0.00%	A		
						All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Acting DCM CES Cluster	Index	1.44	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year	0	0	0	A		
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Acting DCM CES Cluster	Index	0.62	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year	0	0	0	A		
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Acting DCM CES Cluster	Percentage	92%	93.33% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2024/25 financial year	93.33%	93. 66%	93. 66%	☺		

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	National Treasury	Capital Budget Code	Ward No.	Performance Indicator (Output level only)	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Actual recalculated by PME as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health			Various	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	42	64	64	☺		
					Various	4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	16019	14813	14813	☹	Few outreach campaigns were conducted in December 2024 since it was a short month and most staff were on vacation leave.	Unit to increase the number of cervical cancer outreach campaigns to reach more women.
					Various	4B.3 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	<2/1000	0.2/1000	0.2/1000	☺		
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status			Various	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	58	58	58	☺		
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various	4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	87%	89%	89%	☺		
					Various	4B.7 Number of high-risk food manufacturing premises targeting food sampling	4	4	4	☺		
					Various	4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	1550	3190	3190	☺		
					Various	4B.9 Percentage compliance rate for restaurants and takeaways inspected	75%	78%	78%	☺		

					Various	4B.10 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	540	699	699	☺		
					Various	4B.11 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage	85%	87%	87%	☺		
					Various	4B.12 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	120	153	153	☺		
			ENV1.12		Various	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	60%	100%	100%	☺		
		4.12. Reduce burden of HIV and AIDS and TB			Various	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	50%	53.3%	53.3%	☺		
					Various	4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	93.8%	92.4%	92.4%	☹	Considering the fact that the community being serviced is very mobile, e.g., Pinetown and Township Center is in the CBD area, these patients have options of going to other nearby local facilities. The number of informal settlements also creates challenges in terms of tracking patients.	The unit to intensify collaborations with partners and community stakeholders, e.g NGOs and CBOs and CHWs to track and trace patients. (S)Track VL backlog (awaiting results list) at the facility level on a weekly basis. Conduct routine audits to ensure all results are accurately recorded in client folder and captured in Tier.net and clients missed VL

					Various	4B.17 Percentage of adults achieving suppressed viral load	90%	82.7%	82.7%	☹	Due to drug-drug interactions, poor adherence to treatment, and a high number of losses to follow-ups. High number of patients awaiting their viral load results. Poor dose adjustments for children.	(W) Proper history taking to identify other drugs that the client is taking, such as iron meds and anti-inflammatory and herbal medication, as they may affect the effectiveness of ARVs. Encourage caregivers to bring children for weighing to mitigate the risks of giving incorrect doses. (S): Track VL backlog (awaiting results list) at facility level on a weekly basis. Conduct routine audits to ensure all results are accurately recorded in the client folder and captured in Tier.net, and clients missed VL.
					Various	4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	50%	46.9%	46.9%	☹	Due to low headcount visiting the facilities in December 2024.	The unit will market the services to increase the number of patients screened. The screening catch-up plan will be developed and monitored to ensure improvement in performance. Encourage the patients to provide correct contact details.
					Various	4B.19 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	50%	30.7%	30.7%	☹	Poor case finding not targeting high-risk clients such as diabetes, the elderly, previous TB, and existing HIV infection and TB contact. Outreach campaigns not focusing on high risk communities such as informal settlements and CRUs.	Conduct TB file audits in all the facilities that have missed starting diagnosed clients on treatment. Prioritise clients found to have been missed for tracking and tracing so that they are started on treatment. Conduct TB outreach campaigns with partners targeting high-risk communities. Intensify TB screening targeting high risk groups.
					Various	4B.20 Percentage client treatement success rate on all Drug Sensitive Tuberculosis	90%	87.6%	87.6%	☹	Lack of continuous support for patients to complete the full treatment course	Integrated teams to visit facilities to do data clean-up and trace loss-to-follow patients to return to facilities to continue treatment. Strengthen counseling and support programmes for the loss to follow up patients.

Municipal name: eThekwini Municipality

2024-25 Q2 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 Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace				5A.1 Percentage of the Work Place Skills Plan implemented	Percentage	100%	80% of the Work Place Skills Plan implemented by 30 June 2025	45%	53%	53%	☺	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	New KPI - No baseline	4 literacy programmes implemented by 30 June 2025	1	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	
		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	50%	50%	50%	☺		
						5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2025	0%	0%	0%	A		
		5.4 Provide capacity building support to community.				5A.5 Number of capacity building programmes provided for communities	Number	7 programmes	5 capacity building programmes provided by 30 June 2025	3	5	5	☺	More demand for Capacity Building programmes	
		5.5. Building career and vocational guidance				5A.6.Percentage of municipal career expo and youth employability Indaba.	Percentage	116.67%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.	35%	35%	35%	☺		
			LED1.31			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1778	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025	2391	1918	2420	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	
						5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	14871	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025	3833	9560	8171	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment				5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2024/25 financial year	90%	90%	90%	☺		
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2024/25 financial year	100%	100%	100%	☺		
			GG 1.21			5B.3 Staff vacancy rate (GG 1.21)	Percentage	12.58%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year	12%	12%	12%	☺		
			GG1.22			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	0%	10% of vacant posts filled with 6 months for the 2024/25 financial year	10%	40%	40%	☺	The reason for the increased numbers is the appointments of General Assistants in these months. We appoint from a central jacket, advertised once a year	
			GG5.11			5B.5 Number of active suspensions longer than three months (GG5.11)	Number	7	30 suspensions over 3 months for the 2024/25 financial year	30	22	10	☺	Overachieved due to that the backlog of cases were cleared by our Employee Relations branch.	
		5.8 Transformation and diversity management (Employment Equity)				5B.6 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2025	0	22	22	A		
						5B.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025	0	47	47	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
						5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025	0	187	187	A		
						5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025	0	441	441	A		
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees				5B.10 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Percentage	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2024/25 financial year	50%	50%	50%	☺		
		5.10 Effective employment relations management				5B.11 Percentage of interventions implemented to promote conducive employee relations.	Percentage	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2025	50%	33%	50%	☺		
						5B.12 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2024/25 financial year	50%	50%	50%	☺		
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2025	4	4	4	☺		
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2025.	8	8	8	☺		
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		N/A	All Wards	5D.1 Provision of comprehensive preventative health programmes to employees	Number	381	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 financial year (280)	100	154	154	☺	Additional 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 man hours worked) the industrial norm for comparison is 2.5	Ratio	0.01	Disabling Injury Frequency Ratio = **1.09**	0	0	0	A		

Municipal name: EThekwini Municipality

SDBIP 2024-25

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

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual recalculated by PME as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	426	1278 confirmable opportunities implemented for the 2024/25 financial year	191	233	234	☺	**6A.1.1:** DAG: 1 Activity was intiated early in Q1; NSM:The two deficit programmes were initiated in Q1 **6A.1.2**: Dr Richards was invited by the scientific committee of the South African Mountain Conference (SAMC) to peer review a scientific abstract. Such requests are made ad hoc by external parties and, in most cases, cannot be anticipated / planned for.	
		6.2 Promoting healthy and active citizens				6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	Number	25	21 programmes that promote healthy and active citizens implemented by 30 June 2025	10	11	11	☺	**6A.2.1:** PRC festive launch activities added to the operational programmes	
		6.3 Ensure effective management of environmental goods and ecosystem services				6A.3. Number of projects implemented towards supporting effective green environment management	Number	28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025	21	20	20	☹	**6A.3.4**: The second cut started on the 7th Oct. 24 - 30 Oct. 24 The 3rd Cut started on 18 Nov - 17 Dec 24.	**6A.3.4:** Cut 4 and 5 will be reported in Q3
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6B.1 Number of socio-cultural empowerment initiatives undertaken	Number	58	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	15	32	32	☺	**6B.1.1**: The sections works with various external stakeholders and upon analysis of the target market the Business empowerment seminar had to be brought forward and implemented in 2nd quarter to reach the relevant target market **6B.1.2**: DNSM Volunteer Development Programme: typically, we would conduct final development training for our current cohort of volunteers during Q3 of the financial year. However, owing to facilitator availability, this programme was brought forward to Q2.	
		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	2	2	2	☺		
		6.6. Strategic Social infrastructure and legacy projects				6B.3 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	New KPI - No baselines	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	5	8	8	☺	**6B.2.1:** LHM - early initiated the studies for the financial year	
		6.7 Preservation and Management of Heritage Assets				6B.4 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	15	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2025	8	8	8	☺		

Municipal name: EThekwini Municipality															
SDBIP 2024-25															
Plan 6B - Stadia Facilities Unit															
Plan Owner - Dr Musa Gumede															
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project Code**	**Ward No**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2023**	**Annual target for 2024/25**	**Quarter 2 Target as at 31 December 2024**	**Quarter 2 Actual as at 31 December 2024**	**Quarter 2 Actual recalculated by PME as at 31 December 2024**	**Indicator**	**Reason(s) for variance**	**Measures Taken to Improve Performance**
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6C.1. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	107,16%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2024/25 financial year	64%	207%	207%	☺		
		6.9 Stadia Infrastructure asset management				6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	50%	25%	25%	☹		

Municipal name: eThekwini Municipality

SDBIP 2024-25

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual recalculated by PME as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025	20%	20%	20%	☺		

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31st of December 2024	Quarter 2 Actual recalculated by PME as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
	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	50%	38%	38%	☹	No Reporting on some of the indicators on the lower layer.		
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Percentage of customer satisfaction achieved	Percentage	92%	85% of customer satisfaction achieved quarterly for the 2024/25 financial year	85%	94.59%	94.59%	☺	CSQ report received monthly, relevant supervisors are required to respond on actions to deal with issues raised on the report		
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2024/25 financial year	85%	98%	98%	☺	The 13% variance, is due to the reduction in cases requiring investigation.		
			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	227	353	353	☺	This is due to high demand of request from Cllrs.Target was reviewed during mid-year ammendments. It is due to initial planned target that was inline with ward clustered approach which was rejected by most Cllrs, current implementation is ward-based. Annual target was reviewed during mid-year amendments.		
			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	14	14	☺			Ezasegagasini workplace, Weekly bulletin,Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info info and Tiktok.
		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	50%	50%	50%	☺			Records storage copy of invoices; Letter of Disposal, Attendance Registers-Records Management Inspections.
				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%	No reporting	95% (104 of 110 Wards)	☹	There are only six (06) wards where the total Membership cannot be verfied due to the fact that the Committee had not held a formal Committee meeting as a result of conflicts within, that require intervention. These Committees are however, participating in other Ward Committee responsibilities such as attending capacity building programmes, attending quarterly operational meetings, hence their respective membership not having been terminated.		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31st of December 2024	Quarter 2 Actual recalculated by PME as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
				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%	No reporting	51%	☺	The slight overachievement is because Ward based Councillor convened community meetings are currently supported administratively , through providing an official who ensures that proceedings are recorded accordingly, and makes such a submission to Office of the Speaker for record purposes.		
				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%	No reporting	100%	☺			
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Percentage of strategic management and co-ordination support provided	Percentage	72.25%	100% Public Participation sessions in relation to the annual budget and IDP conducted during 2024/25 financial year	0%	0%	0%	A			
			7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	6 069 of Full Time Equivalents (FTE's) created for the 2024/2025 financial year	3,013	3,557	3,557	☺			Please provide means of verifications.
				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	8,438	No reporting	18,735	☺	Relevant stakeholders provided statistics on job opportunities created timeously.		

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7B- Good Governance and Responsive Local Government

Plan Owner - City Manager - Musa Mbhele

National Treasury Ref No.	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of Measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for Variance	Measures Taken to improve Performance
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		N/A	N/A	7B.10 Percentage of the anti-corruption and human rights programme implemented	City Manager	Percentage	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	45%	59,54%	59.54%	☺	7B.10.1 The Unit has been engaged in a project to eradicate backlog cases hence over achievement. 7B.10.2 The Unit has been engaged in a project to eradicate backlog especially on service delivery cases hence over achievement.	
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		N/A	N/A	7B.11 Percentage of internal audit projects completed as per approved plan	City Manager	Percentage	100%	90% of audits per approved plan completed by 30 June 2025	30%	34%	34%	☺	Additional 6 special reviews were completed.	
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented	City Manager	Percentage	108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	50.33%	126.45%	121.74%	☺	Additional phones deployed to meet business requirements. The target was surpassed due to strategic planning and execution, effective team collaboration, and the timely delivery and availability of new computers, which collectively enhanced operational efficiency and productivity.	
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A											
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A											
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A											
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		N/A	N/A	7B.13 Percentage of Enterprise Risk Management (ERM) programs implemented	City Manager	Percentage	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25	49.33%	60%	60%	☺	Over achieved due to the ad-hoc requests from clients which cannot be initially included on targets like: -Strategic sessions contributions, -Training and induction of risk champions and new Unit Heads – which are done in response to the changing environment and based on client requests, -There has been an increase in participation during benchmarking sessions which also come on an ad hoc basis.	

Municipal Name: EThekwini Municipality

SDBIP 2024-25

Plan 7C- Good Governance and Responsive Local Government

Plan Owner -Chief Operations Officer - George Mohlakoana

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery				7C.1 A well-coordinated urban and regional management service delivery implemented	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2025	62%	64.5%	70%	☺	Overachivement is due to Ministerial visit and Mayor's Service Delivery Community Meetings that were hosted for the month of December 2024.		
	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	28.57%	28.57%	28.57%	☺			

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Yogeeta Rayan	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	90% of capital budget spent by 30 June 2025	15%	27%	27%	☺	Spending is higher than anticipated due to efficient SCM processes and monitoring by departments.		Available at the Budget Office, 5th Floor, FMB
							8A.2. Property Rates Revenue as a percentage of Property Rates Revenue Budget.	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	123%	123%	A	Supplementary Roll which has caused rates revenue to be more than the revenue budget		Available at the Budget Office, 5th Floor, FMB
				LED2.11			8A.3 Percentage of budgeted rates revenue collected (LED2.11).	75% of budgeted rates revenue collected	75%	53%	53%	☹	Due to annual rates payers raised in July.	The percentage will improve in the third and fourth quarters.	Available at the Budget Office, 5th Floor, FMB
				LED2.12			8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	6%	6%	☺	Slightly above target, due to an increased number of consumers receiving free basic services.		Available at the Budget Office, 5th Floor, FMB
				LED3.21			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	87%	87%	☺	For December 2024: out of 1126 costs paid messages received, 925 RCC's were issued within 10 days after the receipt of a costs paid message on the system. Target met. Staff worked overtime to cover backlogs. 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.		RCC report
				FM3.11			8A.6. Cash/Cost coverage ratio (FM3.11).	Cost coverage of 30-60 days for the 2024/25 financial year	30 - 60 days	25.54 Days	25.54 Days	☹	Ratio is expected to improve as the year progresses.		
				LED1.11			8A.7. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11).	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	11%	11%	☹	The ratio is expecteed to improve during the year as more costs are incurred.		Percentage spent of operating contracted services towards locally registered entities
		8.2. Budget according to IDP priorities					8A.8 Provide support on city's strategic budgeting process.	Table compliant budget by 31 March 2025.(100%)	30%	30%	30%	☺			
							8A.9. Gearing Ratio (Debt to Total Income including grant income).	Gearing ratio of 23% by 30 June 2025	0%	17%	17%	A			
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien				8A.10. Issue Supplementary Valuation Roll.	Issue 1 Supplementary Roll by 30 June 2025	0	1	1	A			
		8.5. Reduce Council Debts	Lihle Ndzelu				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	92% collection by 30 June 2025	92%	93%	93%	☺			S71 Report
							8A.12 Debt Coverage Ratio (No. of times).	Debt coverage of 20 times for the 24/25 financial year	0	22.72	22.72	A	Annual Ratio		Available at the Budget Office, 5th Floor, FMB

				FM1.12			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	100% of operating budget spent by 30 June 2025	50%	50%	50%	☺			Available at the Budget Office, 5th Floor, FMB
				FM1.13			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	95% operating revenue generated by 30 June 2025	50%	55%	55%	☺	Due to an increase in Electricity Service charges due to higher demand during the winter Months.		Available at the Budget Office, 5th Floor, FMB
				FM1.14			8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2025	50%	52%	52%	☺	Supplementary Roll which has caused rates revenue to be more than the revenue budget		Available at the Budget Office, 5th Floor, FMB
				FM1.21			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes	N/A	2	2	A			
				FM3.12			8A.17 Current ratio (current assets/current liabilities)(FM3.12).	Current ratio of 1:1 for 2024/25 financial year	0	1.5	1.5	A			Available at the Budget Office, 5th Floor, FMB
				FM3.13			8A.18 Trade payables to cash ratio (FM3.13).	Trade payables to cash ratio of 0.5 for 2024/25 financial year	0.5	0.14	0.14	☺			Available at the Budget Office, 5th Floor, FMB
				FM3.14			8A.19 Liquidity ratio (FM3.14).	Liquidity ratio of 0.3 for 2024/25 financial year.	0.3	0.3	0.3	☺			Available at the Budget Office, 5th Floor, FMB
				FM5.11			8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	25% total capital expenditure funded from own funding (Internally generated funds + Borrowings) for 2024/25 financial year.	25%	40%	40%	☺			Available at the Budget Office, 5th Floor, FMB
				FM5.12			8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	75% of total capital expenditure funded from capital conditional grants for 2024/25 financial year.	0%	60%	60%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.21			8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	22.5% of total capital expenditure on renewal/upgrading of existing assets for 2024/25 financial year.	0%	23%	23%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.22			8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	55% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2024/25 financial year.	0%	32%	32%	A			Available at the Budget Office, 5th Floor, FMB
				FM5.31			8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2024/25 financial year.	0%	4%	4%	A	This ratio will improve as costs are incurred during the year as it is a cumulative cost ratio.		Available at the Budget Office, 5th Floor, FMB
				FM7.11			8A.25 Debtors payment period (FM7.11).	Debtors payment period of 120 days for 2024/25 financial year.	120 days	136 Days	136 Days	☹	Due to economic climate, debtors have not been consistant in paying their accounts timeously	Debt collectors have been appointed to assist in ensuring that the collection is improved	Debtors payment period calculation
				FM7.12			8A.26 Collection rate ratio. (FM7.12).	Collection rate of 83% for 2024/25 financial year.	83%	81%	81%	☹	Target not met due to increased tariff from 1 July 2024 and unaffordability	Disconnections project for non-payment	**S71 report**

				FM7.32			8A.27 Net Surplus /Deficit Margin for Water (FM7.32).	Net Surplus /Deficit Margin for Water of 0% for 2024/25 financial year.	0%	-3.20%	-3.20%	A	Annual Ratio		Available at the Budget Office, 5th Floor, FMB
				FM7.33			8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).	Net Surplus /Deficit Margin for Wastewater of 0% for 2024/25 financial year.	0%	29.70%	29.70%	A			Available at the Budget Office, 5th Floor, FMB
				FM7.31			8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).	Net Surplus /Deficit Margin for Electricity of 0% for 2024/25 financial year.	0%	-6.90%	-6.90%	A			Available at the Budget Office, 5th Floor, FMB
				FM7.34			8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).	Net Surplus /Deficit Margin for Refuse of 0% for 2024/25 financial year.	0%	14.0%	14.0%	A			Available at the Budget Office, 5th Floor, FMB
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Yogeeta Rayan				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	Yes	Yes	☺			
							8B.2. Obtain an unqualified audit opinion.	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	No	Yes	Yes	A			
		8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	LED3.32			8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	85% of creditors paid within 30 days from date of receipt of invoice.	85%	97%	97%	☺	1)Support from the Expenditure management (Executive) in formulating, implementing and enforcing improved internal controls 2)Arranging monthly meetings with Line departments that are not meeting at least 80% turnout round times in paying invoices 3)Timely escalation all cases where Line departments are not responsive to meeting requests to the HODs 4)Sending out a monthly performance report to all Line departments with a breakdown of all performance indicators 5)Sending out a weekly "queries" report to Line departments to alert them of invoices at Accounts Payable that have queries 6)Putting in place targets for Accounts Payable staff that are reviewed on a monthly basis for early intervention where needed 7)Initiating a process to reconcile supplier accounts on a monthly basis 8)Implementing consequence management within Accounts Payable where standards are not met in terms of the Performance Agreements		

				FM4.31			8B.4 Creditors payment period (FM4.31).	Creditors payment period of 30 days for 2024/25 financial year.	30 days	29 days	29 days	☺	97% 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 at the Budget Office, 5th Floor, FMB
				FM2.21			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	100% Cash backed reserves reconciliation at year end	0%	0.00	0.00	A	Annual Ratio		Available at the Budget Office, 5th Floor, FMB
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	LED3.31			8B.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31).	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	370 days	370 days	☹	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.	Approved Bid adjudication decisions
				FM6.12			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	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/pages/government/documents?d=Tenders/Awarded%20Tenders/2024%20Awarded%20Tenders
				FM6.13			8B.8 Percentage of tender cancellations (FM6.13).	10% of tender cancellations	10%	2%	2%	☺	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
							8C.1. Optimal availability of fleet vehicles (excluding buses).	85% availability of fleet vehicles during the 24/25 financial year	85%	91%	91%	☺	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are held every Friday with the workshop managers.		A Report on "off the Road" vehicles for October, November and December 2024 are available as evidence.
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				8C.2. Optimal availability of bus fleet.	75% availability of bus fleet during the 24/25 financial year	75%	100%	100%	☺	City Fleet has appointed alternative service providers to assist with the maintenance of the buses. New buses have also been procured to help improve the buse availability.		a Report on "off the Road" Buses for October, November and December 2024 are available as evidence.
				GG3.11			8C.3. Number of repeat audit findings (GG3.11).	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.	N/A	A	A	A			
		8.19. Effective and efficient processes					8C.4 Percentage reduction of Irregular Expenditure.	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	82%	82%	A			
		8.21 Sound Financial Controls and management of municipal finances	Similo Mbongwe	FM4.11			8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	1.88%	1.88%	☹	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 at the Budget Office, 5th Floor, FMB
							8C.6 Percentage elimination of fruitless and wasteful expenditure.	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	A	A	A			

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

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe				2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	5.7	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	0	A		
International Convention Centre	Local Economic Development							2E.3. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11103	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	0	A		
International Convention Centre	Local Economic Development							2E.4. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.5. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.6. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.7. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.8. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Local Economic Development							2E.9 Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.66%	95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	99.37%	99.37%	☺	Best practice for maintenance task completion is 95%. The reason for over achievement is as a result of more tasks having been completed against the set target, which indicates effective maintenance.	

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason(s) for variance	Measures Taken to Improve Performance
International Convention Centre	Local Economic Development							2E.10. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	83%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	0%	A		
International Convention Centre	Financial Viability and Sustainability							2E.11.Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Yes	Cost Containment measures on operating expenses implemented during 2024/25 financial year (Yes).	Yes	Yes	Yes	☺		
International Convention Centre	Financial Viability and Sustainability							2E.12. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	Yes/No	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2024/25 financial year (Yes).	Yes	No	No	☹	The non-achievement of the revenue target due to a low conversion rate of potential events as well as weak order book primarily contributed towards this target not being achieved.	The entity is aggressively pursuing all available revenue opportunities and will continue to implement the necessary austerity measures in order to ensure that this target is achieved during the remainder of the fiscal.
International Convention Centre	Financial Viability and Sustainability							2E.13. 90 days of cash cover maintained.	Lindiwe Rakharebe	Yes/No	Yes	90 days of cash cover maintained during 2024/25 financial year (Yes).	Yes	No	No	☹	The reason for under achievement is as a result of the revenue target not having been met which has resulted in the entity's cash reserves being utilised to fulfil its commitments.	The entity is strictly monitoring its cash reserves on a daily basis in order to ensure that this requirement is met, going forward.
International Convention Centre	Governance and Compliance							2E.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	97%	90% of risk register treatment plans completed by 30 June 2025.	35%	48%	48%	☺	The risk tasks have been achieved before the due dates which has contributed to this over-achievement.	
International Convention Centre	Governance and Compliance							2E.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	Yes	Yes	Yes	☺		
International Convention Centre	Transformation and Development							2E.16.Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	N/A	90% achievement of Workplace Skills Plan training spend by 30 June 2025.	45%	48%	48%	☺	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.	
International Convention Centre	Transformation and Development							2E.17. Percentage of Employment Equity target achieved.	Lindiwe Rakharebe	Percentage	N/A	Achievement of employment equity target not exceeding a negative 10 % variance in each demographic level during 2024/2025 financial year	-10%	-10%	-10%	☺		

Municipal Name: EThekwini Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason For Variance	Measures Taken to improve Performance
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	Lihle Phewa		N/A	N/A	2E.14 Percentage of DMTP footfall growth achieved	Lihle Phewa	Percentage	36%	To achieve 1% footfall growth year on year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.15 Number of lost time injuries occurred	Lihle Phewa	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2025.	10	3	3	☺		
			Lihle Phewa		N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Lihle Phewa	Percentage	93%	80% of tasks listed in the risk register completed on set due dates for the 2024/25 financial year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Lihle Phewa	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2025 to be implemented by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Lihle Phewa	Percentage	85%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Lihle Phewa	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	☺		
Transformation and Organisational Development			Lihle Phewa		N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Lihle Phewa	Percentage	33.01%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	48%	48%	☺		
			Lihle Phewa		N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Lihle Phewa	Percentage	82%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2025: made up of 40% of planned training in the 2024 WSP and 40% of the training plans in the 2025 WSP.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Lihle Phewa	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Lihle Phewa	Percentage	76.23%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		

Municipal Name: EThekwini Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Quarter 2 Actual as at 31 December 2024 recalculated by PME	Indicator	Reason For Variance	Measures Taken to improve Performance
			Lihle Phewa		N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Lihle Phewa	Percentage	24.09%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Lihle Phewa	Percentage	8.56%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Lihle Phewa	Percentage	53%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	No reporting required	A		
Municipal Financial Viability and Management			Lihle Phewa		N/A	N/A	2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Lihle Phewa	Percentage	21%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.28 Percentage expenditure within approved budget	Lihle Phewa	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2024/25 financial year. 100% of costs to be within budget.	0%	0%	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Lihle Phewa	Percentage	85.10% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2025.	75%	91.6%	91.6%	☺		
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Lihle Phewa	Rands	R1 696 242 - Positive	To achieve R77086m budgeted EBITDA by 30 June 2025.	0	0	No reporting required	A		
			Lihle Phewa		N/A	N/A	2E.31 Clean audit opinion obtained.	Lihle Phewa	Yes/No	1	To achieve a clean audit for the prior financial year.	Yes	Yes	Yes	☺		
			Lihle Phewa		N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Lihle Phewa	Percentage	52% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	96%	96%	☺		
			Lihle Phewa		N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Lihle Phewa	Percentage	97% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	82%	82%	☹	Some payments have been placed on hold as part of the cashflow management while credit arrangements are in the process of being put in place.	Credit arrangement negotiations are under away to ensure invoices are paid on time.
Local Economic Development			Lihle Phewa		N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Lihle Phewa	Number	94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	96082	96082	☺		
			Lihle Phewa		N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Lihle Phewa	Rands	R251m	R230 million economic impact for prior financial year.	0	R236m	R236m	A		