Service Delivery and Budget Implementation Plan
As at 30 September 2025

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved before validation	Number of KPI's Achieved after validation	Number of KPI's Not Achieved before validation	Number of KPI's Not Achieved after validation	Achievement Rate (%) before validation	Achievement Rate (%) after validation	N/A
Plan 1	Municipal Planning	Lihle Phewa	35	28	24	25	4	3	85.71%	89.29%	7
Plan 2	ICC	Musa Mbhele	16	12	12	12	0	0	100.00%	100.00%	4
	DMTP	Musa Mbhele	24	9	8	8	1	1	88.89%	88.89%	17
Plan 3A	Technical Services (Water Management)	Ednick Msweli	13	12	9	9	1	1	75.00%	75.00%	1
Plan 3B	Technical Services (Energy Management)	Ednick Msweli	6	6	4	3	2	3	66.67%	50.00%	0
Plan 3C	Technical Services (Waste Management)	Ednick Msweli	6	6	4	4	2	2	66.67%	66.67%	0
Plan 3D	Technical Services (HSET)	Ednick Msweli	26	18	17	17	1	1	94.44%	94.44%	8
Plan 4	Public Safety	Dr Vusi Mazibuko	9	7	7	7	0	0	100.00%	100.00%	2
Plan 5	Corporate Services	Kim Makhathini	34	26	21	21	5	5	80.77%	80.77%	8
Plan 6	Community Services	Dr Vusi Mazibuko	31	31	27	27	4	4	87.10%	87.10%	0
Plan 7A	Office of the City Manager	Sipho Cele	11	11	10	11	1	0	90.91%	100.00%	0
Plan 7B	EMARAS	Musa Mbhele	12	7	7	7	0	0	100.00%	100.00%	5
Plan 7C	Operations management	Malusi Mhlongo	12	12	10	10	2	2	83.33%	83.33%	0
Plan 8	Finance	Dr Sandile Mnguni	42	25	14	17	11	8	56.00%	68.00%	17
			277	**210**	**174**	**178**	**34**	**30**	**82.86%**	**84.76%**	**69**

Municipal name: EThekwini Municipality
SDBIP 2025- 26
Plan 1 - Municipal Planning
Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1.1 Spatial Development Framework submitted to Council for adoption	Percentage	100%	Review the Spatial Development Framework for the 26/27 Financial Year by 30 June 2026 in compliance with SPLUMA, for adoption by Council (100%).	A	A	A	A			**Link:** KPI 1.1.1 Preparation of Annual SDF Review
			1.2 Ensure the long term sustainability of the natural resource base	ENV4.11			1.2. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.16%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2025/26 financial year.	A	A	A	A			**No Link**
				ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.15%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2025/26 financial year.	A	A	A	A			**No Link**
				HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Number of days	14 days	Maintain the average of 25 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2025/26 financial year.	25 Days	14 Days	14 Days	☺	All applications are monitored closely to ensure the targets are achieved.		**No Link**
				LED 3.13			1.5 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Number of days	20 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2025/26 financial year.	40 Days	19 Days	19 Days	☺	All applications are monitored closely to ensure the targets are achieved.		**No Link**
					S7001D	City Wide	1.6 Land Acquisition for environmental protection.	Percentage	100%	100% progress in acquiring two sites for environmental protection by 30 June 2026	A	A	A	A			**Link:** KPI 1.2.5 Land Acquisition for environmental protection.
			1.3 Manage and regulate the built environment				1.7 Percentage of building inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%	100%	100%	☺			**Link:** KPI1.3.1 Percentage of building inspection requisitions responded to within 14 days
							1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis	Number	New KPI - no baseline	Eight (8) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2026	2	2	2	☺			**Link:** KPI 1.3.2.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
							1.9 Average number of days taken to process Planning Assessments (PA) for building plan applications	Number of Days	6.63 days	30 days taken to provide town planning clearance on building plan applications for 2025/26 financial year.	30 days	8.58 days	8.58 days	☺	The LUMS Branch has performed better than the target due to monthly monitoring of staff dashboards and addressing any backlogs immediately.		**Link:** KPI 1.3.5 Average number of days taken to process Planning Assessments (PA) for building plan applications
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme			City Wide	1.10 Facilitate the Implementation of the Durban Climate Change Implementation Plan	Percentage	100%	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%).	25%	25%	25%	☺			**Link:** KPI 1.4.1 Facilitate the Implementation of the Durban Climate Change Implementation Plan

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							1.11 Undertake annual review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year	Percentage	100%	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	25%	25%	25%	☺			**Link:** KPI 1.4.2 Updating of the annual greenhouse gas emissions inventory
					T7145C	W062, W063, W073	1.12 Manage the implementation of the Energy Efficiency Demand Side Management	Percentage	New KPI - no baseline	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	A	A	A	A			**Link:** KPI 1.4.3 Manage the implementation of the Energy Efficiency Demand Side Management
					T7145F	W027, W062	1.13 Energy Efficiency Retrofit project on municipal buildings	Percentage	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	A	A	A	A			**Link:** KPI 1.4.4 Energy Efficiency Retrofit project on municipal buildings
					S7010D	W026	1.14 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation	Percentage	New KPI - no baseline	100% completion of conversion of Electricity sub station into accomodation by 30 June 2026 (100%)	A	A	A	A			**Link:** KPI 1.4.5 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation
					S7007C	W103	1.15 Percentage completion of Assagay Ecology Base (Ecological services depot)	Percentage	New KPI - no baseline	30% completion of the Assagay Ecology Base Depot by 30 June 2026	6%	6%	6%	☺			**Link:** KPI 1.4.6 Assagay Ecology Base (Ecological services depot)
					BUFF082	W059	1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Percentage	New KPI - no baseline	100% completion of upgrade to access road by 30 June 2026 (100%)	5%	5%	5%	☺			**Link:** KPI 1.4.7 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework			Various Wards	1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.17.1. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
						Various Wards	1.18 Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	16 337	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2026	2,783	4,559	4,559	☺	The variance in Q1 performance, where total employment creation exceeded the quarterly target by 64%, is primarily explained by the strong performance of the Public Employment Programme (PEP) and focused rollout of high-value, labor-intensive capital projects. Firstly, the PEP programme significantly contributed to job creation by supporting 2,686 beneficiaries across 13 projects. This exceeded expectations and played a key role in cushioning the effects of persistently high youth unemployment within eThekwini, as reported in the latest Quarterly Labour Force Survey (QLFS). Secondly, the early and efficient implementation of several large infrastructure projects, such as the Southern Aqueduct (R115.63 million), Substation Equipment (R65.58 million), and Alternative Sanitation Technology (R40.51 million), boosted employment outcomes by generating concentrated labour demand in the engineering, construction, and utilities (Water, electricity) sectors. Finally, the municipality's proactive approach to early capital rollout in the new financial year helped maintain momentum from the previous year, reducing the typical lag in Q1 implementation. This ensured that both CAPEX and PEP activities contributed meaningfully to job creation from the onset, rather than clustering towards year-end as seen in previous cycles		**Link:** 1.18.1. The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme			Various Wards	1.19 .Percentage of initiatives facilitated to support Innovative Programme.	Percentage	100% achieved of SDBIP projects	100% of initatives facilitated to support the Innovative Programme by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.19.1. Implementation of the Innovation Programme

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing			All Wards	1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Percentage	100% achieved of SDBIP projects	100% Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.20.1. Grow and maintain Invest Durban Brand Image 1.20.2 Investment Marketing of Durban with partners 1.20.3. Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing			All Wards	1.21. Percentage of domestic projects implemented to promote Domestic Investment.	Percentage	100% achieved of SDBIP projects	100% domestic projects implemented to promote Domestic Investment by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.21.1. Investor Retention Plan 1.21.2. Investment Climate Survey
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors			Various Wards	1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Percentage	100% achieved of SDBIP projects	100% sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.22.1. Automotive and Components Manufacturing Sector Development Support 1.22.2. Chemical Sector Development Support 1.22.3. Maritime Sector Development Support 1.22.4 Furniture Sector Development Support 1.22.5. Leather and Footwear Development Support 1.22.6. Clothing and Textile Sector Development Support 1.22.7. Global Business Services 1.22.8. ICT Sector Initiatives 1.22.9. Green Economy Sector Development Support 1.22.10. Industry Connect Portal and Industry Revitalisation
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		S6002FA	26	1.23. Percentage of Urban Renewal projects implemented.	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	10%	10%	10%	☺			**Link:** 1.23.1. Percentage of central beachfront refurbishment project implemented. .
			2.8. Promoting Investment in Priority Nodes and Corridors		S1029CC,S1195ICC,S1124A,S1124A,S1173D,	4,28,35,108,91,104,42,102	1.24. Percentage of specific capital projects implemented for Nodal Development.	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	20%	20%	20%	☺			**Link:** 1.24.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region. 1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.
			2.9 Ensuring township development		S1148F,S1041F	47,91	1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Percentage	48% achieved of SDBIP projects	60% of Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding by 30 June 2026	31%	31%	31%	☺			**Link:** 1.25.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion			Various wards	1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	100 % of Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2026	27%	27%	27%	☺			**Link:** 1.26.1 Implementation of Empowerment initiatives 1.26.2. Fashion Development Program 1.26.3. Creative Arts Development Program 1.26.4. Construction Development Program 1.26.5 Tourism Development Program

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links
			2.11 Managing the Informal Economy		S3055B,S3060E,S3070C,S4055B,S4037A,S4040B,S4111A,S4112A,S4113A,S4114A,S4115A	28,76,32,61,4,70,61,26,28,73,28	1.27. Percentage of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	92% of Programmes implemented to support the informal economy by 30 June 2026.	25%	25%	25%	☺			**Link:** 1.27.1. Provide support to the informal economy 1.27.2. Percentage of BOVINE HEAD SHELTER constructed. 1.27.3. Percentage of Sibusiso Mdakane Container Park constructed. 1.27.4. Percentage of Dalton Hostel Business Hive constructed. 1.27.5. Percentage of Tongaat Market building refurbished. 1.27.6.Percentage of Hammersdale Market refurbished 1.27.7.Percentage of Bangladesh Market Building upgraded 1.27.8.Percentage of Tongaat Early Morning Market refurbished 1.27.9.Percentage of Mansel Rd Market Refurbished 1.27.10.Percentage of Berea Herbsellers Market and Training Room refurbished 1.27.11.Percentage of Fragrance Market building refurbished 1.27.12.Percentage of Early Morning Market building refurbished
				LED 3.12		Various wards	1.28. Average time taken to finalize trading permits	Days	New KPI-No baseline	21 days taken to finalise informal trade permit applications for the 2025/2026 financial year	21 Days	21 Days	21 Days	☺			**Link:** 1.28 1. Average time taken to finalize trading permits
			2.12 Managing the Bulk Fresh Produce Market			32	1.29.Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	300 trading days	300 trading days for the 2025/2026 financial year	77	77	77	☺			**Link:** 1.29.1 Provision of Trading Platform and enhancement of facility.
			2.13 Enterprise Development		S3132EE,S3132FF,S3132GG,S3132HH,S3132I1,S3132D	Various wards	1.30. Percentage of programmes implemented to support enterprise development and supplier development fund	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development and supplier development fund by 30 June 2026.	26%	26%	25%	☹	1.30.2.4.: The program is on hold as NCI did not deliver as per the MOA	1.30.2.4.: Report has been prepared to ECOD to terminate the partnership and explore other options.	**Link:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 1.30.2. Provision of Support Services to Small Enterprises and Cooperatives
					S3119C	96	1.31. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Percentage	New KPI-No baseline	100% of Mbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate) by 30 June 2026	10%	10%	10%	☺			**Link:** 1.31.1. Percentage of Umbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate)
			2.14 Review Business License regulatory framework and processes	LED3.11		Various wards	1.32. Average time taken to finalise business license applications (LED3.11)	Days	15 days	21 days taken to finalise business license applications for the 2025/2026 financial year	21 days	22 days	22 days	☹	Appeals process delays on applications lodged during the President's Registration Drive November -February 2025	The last batch of those applications that appealed were finalised in Quarter 1	**Link:** 1.32.1 Average time taken to finalize licenses
					S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market	Percentage	New KPI-No baseline	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026	50%	35%	35%	☹	1.33.1.1.: Targets was incorrectly captured during the SDBIP approval process.	1.33.1.1.: Targets to be corrected during MYAs and the project will appear as achieved	**Link:** 1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 1.33.2. CCTV Camera
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing			Various wards	1.34. Percentage implementation of the tourism support plan to create: -- global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region	Percentage	101% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2026	25%	25%	25%	☺			**Link:** 1.34.1. Expansion of the Tourism Sector 1.34.2 Provision of information and tourism services

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links
					TA000035	10	1.35. Percentage progress in appointing a supplier for two double decker buses.	Percentage	New KPI-No baseline	Supplier appointed for two double decker buses by 30 June 2026 (100%)	25%	25%	25%	☺			**Link:** 1.35.1 Percentage progress in appointing a supplier for two double decker buses.

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 2 - ICC
Plan Owner - Lindiwe Rakharebe

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
													Total Capital Budget allocated	Total Operating Budget allocated		
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC			2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).	R-billion	R5,8bn economic impact contributed to the GDP for the 2025/26 financial year.	0	A	0	A	R0.00	R120,000.00		
International Convention Centre	Local Economic Development					2.2.1 Number of jobs created through Durban ICC's operations.	Number	11 485 jobs created through Durban ICC's operations by 30 June 2026.	0	A	0	A	R0.00	R120,000.00		
International Convention Centre	Local Economic Development					2.3.1. ISO 9001 accreditation certificate retained.	Yes/No	ISO 9001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺	R0.00	R140,000.00		
International Convention Centre	Local Economic Development					2.4.1. ISO 14001 accreditation certificate retained.	Yes/No	ISO 14001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺	R0.00	R140,000.00		
International Convention Centre	Local Economic Development					2.5.1. ISO 22000 accreditation certificate retained.	Yes/No	ISO 22000 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺	R0.00	R140,000.00		
International Convention Centre	Local Economic Development					2.6.1. ISO 45001 accreditation certificate retained.	Yes/No	ISO 45001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺	R0.00	R140,000.00		
International Convention Centre	Local Economic Development					2.7.1 Tourism Five Star Grading accreditation certificate retained.	Yes/No	Tourism Five Star Grading accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	Yes	☺	R0.00	R155,000.00		
International Convention Centre	Local Economic Development					2.8.1 Percentage of Durban ICC facilities maintenance tasks completed.	Percentage	95% of the quarterly maintenance tasks completed during 2025/26 financial year.	95%	100%	100%	☺	R0.00	R1,200,000.00	This target was over-achieved due to additional maintenance tasks being required during the quarter to date.	

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
													Total Capital Budget allocated	Total Operating Budget allocated		
International Convention Centre	Local Economic Development					2.9.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Percentage	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	0%	A	0%	A	R0.00	R60,000.00		
International Convention Centre	Financial Viability and Sustainability					2.10.1 Cost Containment measures on operating expenses implemented within budget.	Yes/No	Cost Containment measures on operating expenses implemented during 2025/26 financial year (Yes).	Yes	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Financial Viability and Sustainability					2.11.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Yes/No	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2025/26 financial year (Yes).	Yes	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Financial Viability and Sustainability					2.12.1. 90 days of cash cover maintained.	Yes/No	90 days of cash cover maintained at the end of the reporting period applicable to the 2025/26 financial year (Yes).	Yes	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Governance and Compliance					2.13.1. Monitor sales pipeline for one quarter at a time.	Percentage	Sales pipeline (confirmed bookings plus potential events) by 30 June 2026, to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	128.70%	128.70%	☺	R0.00	R0.00	The entity secured increased enquiries and achieved stronger event conversions through proactive sales activities.	
International Convention Centre	Governance and Compliance					2.14.1 Percentage of risk register treatment plans completed.	Percentage	90% of risk register treatment plans completed by 30 June 2026.	20%	28%	28%	☺	R0.00	R120,000.00	This target was exceeded based on robust risk management and continuous monitoring.	
International Convention Centre	Transformation and Development					2.15.1 Unqualified audit opinion obtained.	Yes/No	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	0	A	0	A	R0.00	R1,050,000.00		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
													Total Capital Budget allocated	Total Operating Budget allocated		
International Convention Centre	Transformation and Development					2.16.1 Percentage of Workplace Skills Plan training budget spent.	Percentage	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	20%	25.03%	25.03%	☺	R0.00	R320,000.00	This target was exceeded based on employee training initaitives which were deemed necessary during the quarter to date.	

Municipal Name: EThekwini Municipality
SDBIP: 2025-26
Plan 2 - Durban Marine Theme Park
Plan Owner - Ndabo Khoza

National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward Number	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka			2.1.17. Percentage of DMTP footfall growth achieved	Percentage	To achieve 1% footfall growth year on year	0%	A	A	A		
					2.1.18. Number of lost time injuries occurred	Number	To not exceed 10 lost time injuries by 30 June 2026.	10	3	3	☺		
					2.1.19 Percentage of risk register treatment plans completed.	Percentage	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	0%	A	A	A		
					2.1.20. Percentage of compliance by SAAMBR with SLA obligations.	Percentage	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%	☺		
					2.1.21 Percentage of audit log recommendations implemented	Percentage	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	0%	A	A	A		
					2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Percentage	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	0%	A	A	A		
Transformation and Organisational Development					2.1.23 Percentage of Employment Equity target achieved	Percentage	Maintain 50 % female staff complement for the 2025/26 financial year	50%	52%	52%	☺	Over and above the recruitment targets per each category. High priority is given to females with the required competencies.	
						Percentage	Maintain 60% of Black staff complement by 30 June 2026.	60%	90%	90%	☺	Active employee population targets for the Sector has supported the EE plan by indicating high targets in Management categories for blacks.	
						Percentage	Maintain 2% disabled staff complement for the 2025/26 financial year	2%	2%	2%	☺	Targets for disabled staff are always a priority in the recruitment plan.	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward Number	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
					2.1.24 Percentage of training plans as per Workplace Skills Plan	Percentage	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2026: made up of 40% of planned training in the 2025 WSP and 40% of the training plans in the 2026 WSP.	0%	A	A	A		
					2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	0%	A	A	A		
					2.1.26 Percentage of contracts awarded to BBBEE compliant service providers	Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	0%	A	A	A		
					2.1.27 Percentage of contracts awarded to Women-owned businesses	Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	0%	A	A	A		
					2.1.28 Percentage of contracts awarded to Youth owned businesses	Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	0%	A	A	A		
					2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Percentage	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	0%	A	A	A		
Municipal Financial Viability and Management					2.1.30 Percentage of growth on trading revenue achieved through pricing strategy	Percentage	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	0%	A	A	A		
					2.1.31 Percentage expenditure within approved budget	Percentage	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be within budget.	0%	A	A	A		
					2.1.32 Percentage of occupied lettable space in the Village Walk	Percentage	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.	75%	86%	86%	☺	Occupancy than targets due to tenants trading successfully.	
					2.1.33 Amount of budgeted EBITDA achieved	Yes/No	To achieve budgeted EBITDA by 30 June 2026.	0	A	A	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward Number	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
					2.1.34 Clean audit opinion obtained.	Yes/No	To achieve a clean audit for the prior financial year.	0	A	A	A		
					2.1.35 Percentage of outstanding revenue collected from debtors within 60 days	Percentage	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%	76%	76%	☺	Pressure being put on tenants to pay their accounts on time, resulting on additional payments being received.	
					2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA	Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	98%	98%	☹	The entity had cashflow challenges thus unable to pay suppliers on time. Also some suppliers had compliance issues which delayed payments. There were also system issues that resulted incorrect receipting not being removable from the system	Discussions are underway with the City to address cashflow challenges. Compliance issues followed up with suppliers. JDE team engaged on deleting error items.

Municipal name: eThekwini Municipality
SDBIP: 2025/26
Plan 3A - Creating a Quality Living Environment (Water Management Services Department)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11	X4628A	R10	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	10 000 new water connections meeting minimum standards by 30 June 2026	2,000	422	422	☹	The budget Capturing From JDE which took 3 months - We couldn't get materials from stores due to budget capturing problems	This was then sorted mid September, now that budget is re-aligned everything will be back to normal	Direct Link: 3A.1.1 Number of new water connections meeting minimum standards(WS2.11)
			WS1.11	Y8792A	R10	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	250	309	2,187	☺	Most of the work was done and completed in the 2024/25 financial year, however, could not be accounted for as completion is certified through GIS. The units were GISed and accounted for the 2025/26 financial year.		Direct Link: 3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)
						3A.3 The % of non-revenue water loss.	Percentage	53.20% non-revenue water loss by 30 June 2026	58%	52.89%	52.89%	☺	There has been a steady increase in the Billed metered consumption over the quarter, which reduced the NRW%		Direct Link: 3A.3.1 The % of non-revenue water loss.
			WS4.11			3A.4 Percentage of water treatment capacity unused (WS4.11)	Percentage	15% of water treatment capacity unused for the 2025/26 financial year	15%	32%	32%	☺	Mkhizwana and Tongaat Water Works was upgraded. Tongaat Water works undergoing a second refurbishment. Ogunjini Water works undergoing an upgrade. Monitor the water supply system to try and meet demand. Regular maintenance of infrastructure to reduce breakdowns.		Direct Link: 3A.4.1 Percentage of water treatment capacity unused (WS4.11)
			WS5.31			3A.5 Percentage of total water connections metered (WS5.31)	Percentage	92.70% of all connections are metered for the 2025/26 financial year	92.70%	94.75%	95.02%	☺			Direct Link: 3A.5.1 Percentage of total water connections metered (WS5.31)
			WS4.31			3A.6 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	30% Percentage of wastewater treatment capacity unused by 30 June 2026	30%	57%	55.63%	☺	Sufficient Capacity in Infrastructure and Reduced Flow to the Treatment Works		Direct Link: 3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)
			WS5.21			3A.7 Infrastructure leakage index (WS5.21)	Index	8.2 Infrastructure leakage index by 30 June 2026	0.00	A	N/A	A			Direct Link: 3A.7.1 Infrastructure leakage index (WS5.21)
			WS4.21			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Percentage	90% of trade effluent producers inspected for compliance by 30 June 2026	15%	100%	46.90%	☺	The more industries are being identified within the course of the financial year therefore becoming active for inspection lead to variances.		Direct Link: 3A.8.1 Percentage of industries with trade effluent inspected for compliance (WS4.21)
			ENV5.12			3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2852 coastal water samples taken for monitoring purposes by 30 June 2026	713	376	343	☹	There is variation in the total number of coastal samples taken due to targets being based on the year that had a high number of incidents and not based on the requirement of environmental monitoring. The true target should be 1056 for the financial year. The true quarterly target should be 264.	Targets will be amended during mid-year amendment processes	Direct Link: 3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			ENV5.21			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	3724 inland water samples tested for monitoring purposes by 30 June 2026	931	1123	1121	☺	353 inland water sample points are scheduled on monthly basis. The variance in sampling frequency is attributed to pollution incidents and/or E. coli failures, which necessitate more frequent sampling. Additionally certain WWTW licences require weekly sampling, and months with extra week results in additional samples being taken.		Direct Link: 3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.11 % of water demand driven new water connections meeting minimum standards.	Percentage	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	93%	94.42%	☹	The budget Capturing From JDE which took 3 months - We couldn't get materials from stores due to budget capturing problems	This was then sorted mid September, now that budget is re-aligned everything will be back to normal	Direct Link: 3A.11.1 % of water demand driven new water connections meeting minimum standards.
				X4217A; X4254E; X4368E; X4368F; X4889AZ1; X5188AZ1; X5189CZ2; X5259A; X5906D; X6217B; X6307G; X6714AZ1; X7227BZ1; X7533AEX; X7755A; X7778AZ1; X7778D; X7930; X7986F; X7997G; X8019E; X8103FEX; X8108AZ1; X8108E; X8244; X8244B; X8246B; X8319A; X8342C; X8356D; X8364D; X8388C; X8390AZ1; X8400D; X8414D; X8414E; X8416B; X8417A; X8417B; X8427; X8433; X8466C; X8534A; X8535A; X8536AEX; X8537AEX; X8552F; X8574E; X8576A; X8582B; X8584B; X8588A; X8589B; X8592BEX; X8594B; X8628A; X8685C; X8958BEX	R10; W103; W110; W059; W004; W003; R002; W083; R005; W110; W102; W058; W018; W061; W100; W094; W039; W028; W105; W106; W060; W043; W001; W067; W059	3A.12. Percentage of Water Capital projects delivery completed	Percentage	95% of Water projects to be completed by June 2026	10%	15%	15%	☺	4 major contracts are multi year and in house metering, thus spend was better		Direct Link: 3A.12.1 Percentage of Water Capital projects delivery completed

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
				SANP02A, Y5220, Y5284A, Y5445, Y5580, Y5602F, Y6645B, Y6651G, Y6652E, Y6712, Y6975AZ1, Y6977E, Y6983E, Y7083, Y7247C, Y7628E, Y8118E, Y8139A, Y8147BA, Y8162, Y8168F, Y8743B, Y8754F, Y8759, Y8760, Y8763C, Y8767,Y8848, Y8889C, Y8908B, Y8913F, Y8920C, Y8925D, Y8939C, Y8960, Y9146A, Y9146D, Y9153A, Y9155A, Y9156C, Y9156G, Y9157C, Y9157D, Y9157F, Y9159D, Y9161, Y9172F, Y9173D, Y9175E, Y9250, Y9252B,Y9388C	R10, W097, W004, W102, W093, W068, W075, W061, W089, W097, W063, W045, W001, R003, W106, W010, W034, W097, W024, W075, W025, W058, W029, W110, W070, W035, W020, W018, W012, W054	3A.13 Percentage of Sanitation Capital projects delivery completed	Percentage	95% of Sanitation projects to be completed by June 2026	10%	22%	21.24%	☺	5 major contracts are multi year , thus spend was better		Direct Link: 3A.13.1 Percentage of Sanitation Capital projects delivery completed

Municipal name: eThekwini Municipality
2025/26 SDBIP
Plan 3B Creating a Quality Living Environment (Energy Management Business Unit)
Plan Owner - Ednick Msweli

SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Links to Lower level
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11	CM002Z1A DA011A DA011	R10	3A.14. Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	500	626	626	☺	Meters now available assisting with the ability to provide service connections		**Direct Link:** 3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
		EE2.11			3A.15. Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year	2,2%	2.1%	2.1%	☹	Less than expected FBE dispensed in period under review.	Demand driven indicator and requires further investigation.	**Direct Link:** 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
		E5 EE4.4			3A.16. Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=11,5%	11.7%	11.7%	☹	The City doesn't have Revenue Protection Contracts in place, as a result protection of losses are impacted resulting into a negative performance.	Contracts currently at various levels of scm process.	**Direct Link:** 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE1.13			3A.17. Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year.	50%	63.25%	63.25%	☺	Meters now available assisting with the ability to provide service connections per municipal standards		**Direct Link:** 3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
		EE3.21			3A.18. Percentage of Planned Maintenance Performed (EE3.21)	Percentage	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	93%	93%	☺	No major work disturbances or delays were reported in the 1st quarter. This resulted in the majority of planned work being completed, as per the details contained in the attached report.		**Direct Link:** 3A.18.1 Percentage of Planned Maintenance Performed (EE3.21)
			DL562; DL561; DL560; DL435C; DL552; DL432; DL431B; DL434; HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001; HV150OTHL; HV049Z1; HV125PZ1; HV134B; HV040A1; HV037Z2; HV0114Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2; HV148Z1; HV103Z3; HV122CWZ1; BLD003Z2C; DCP002G; IT004AEX; IT008; IT011; IT012; IT014	W015; W110; W029; W023; W063, W023, W087, W058; W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023; W065, W075, W034, W035; W036, W102, W058, W061, W050, W093, W031, W110, W070, W048; W15; W28; W33; W51; W68; W90; W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W109; W089; W110;	3A.19 Percentage completion of Energy Management key capital projects.	Percentage	88.93% of Electricity key capital projects completed by 30 June 2026	49.17%	51.33%	49%	☹	3A.19.3.1 Wandsbeck Bridge: Delays by the Civils contractor to enable project to commence. 3A.19.3.2 Project delays linked to unit awaiting switchgear, contract issues, unresolved Protection and Test 3A.19.4.1 Delays were experienced on some of the projects due to the delayed award of the Reticulation contract 5E-24584 & 5E-24587 and therefore the appointment of contractors. 3A.19.4.2 The electrification of Informal settlements comprises of two parts namely the electrical reticulation (DL432) for which the network is constructed and thereafter the individual service connections (DA011). There were delays in (DA011). 3A.19.4.3 Delays with human settlements 3A.19.6.2 Underachieved due to the incorrect use of method to set target 3A.19.6.5 1.Amendments to electrical reticulation. 2. Realignment of the first-floor apertures and casting method. 3.Change to transformer bay floor level. 3A.19.8.2 , 3A.19.8.8 There has been no progress or evidence that I can submit –	3A.19.3.1 Requisition issued in October and project has commenced 3A.19.3.2 The unit has started the process of ordering material and projects will proceed 3A.19.4.1 Additional resources are intended to be deployed to improve quality controls for project requirement assessment 3A.19.4.2 The CPW has been provided which is utilised for labour component of the service connections but is also being utilised to complete the streetlighting currently outstanding for the project. 3A.19.4.3 DL to be amended to allow for construction to take place in a phased approach as Human Settlements development had deviated from the original plans provided. Site meeting undertaken to resolve some issues to be able to proceed. 3A.19.6.2 Target needs to be revised at Mid year to correctly reflect the entire project programme 3A.19.6.5 The rest of the project will follow standard processes; the contractor has projects has amended his program to ensure that the targets are met. 3A.19.8.2 , 3A.19.8.8 Target needs to be revised at Mid year to correctly reflect up to	**Direct Link:** 3A.19.2 Undertake new electrical reticulation 3A.19.3 Undertake replacement of electrical infrastructure 3A.19.4 Undertake reinforcement of electrical infrastructure 3A.19.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure. 3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk 3A.19.8 Percentage completion of upgrading HV Substation-Bulk 3A.19.9 Construction of access bridges to provide access to HV lines 3A.19.10 Installation of Substation monitoring RTU's 3A.19.11 Facilitate upgrade of Substation Guardhouses 3A.19.12 Depot upgrades 3A.19.13 Percentage completion of IT related capital projects

Municipal name: eThekwini Municipality

2025/26 SDBIP

Plan 3C - Creating a Quality Living Environment (Waste Management Business Unit)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of Verification	Links to Top level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)			Percentage	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	95%	95%	☺			Field Sheets, Human Settlements Listing of Informal Settlements	**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
						3A.21 Major Education and Awareness Campaigns Conducted with internal and external stakeholders.			Number	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	1	1	1	☺			Concept Document, attendance Registers, Report	**Direct Link:** 3A.21.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
						3A.22 The percentage of off-the-road fleet within service standard.			Percentage	Not more than 35% percentage of off-the-road fleet within service standard for the 2025/26 financial year	35%	21%	21%	☺	Effective control measures and the consistent implementation of preventative maintenance schedules have significantly contributed to the improved fleet availability.		Fleet OTR Monitoring via Fleet APP	**Direct Link:** 3A.22.1 The percentage of off-the-road refuse collection fleet.
						3A.23 Waste recycled as a % of total waste disposed at municipal land fill sites.			Percentage	15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	14%	14%	☹	Target not achieved due to an increase in total waste disposed and low statistics received from private contractors in July.	This has been attended to, the last two months of the quarter diversion rate is 20%	Recycling Statistics	**Direct Link:** 3A.23.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
						3A.24 The % of municipal landfills in compliance with the Environmental Conservation Act.			Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	90%	90%	☺	Improved operational efficiencies and addressing of previous non-compliances. Tracking of internal Action Plan to address all non-compliances		External Audit Report	**Direct Link:** 3A.24.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
				WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C; TA000008; WCH01D; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W097; W027; W075; W063; W076; W019; W025; W102; W059; W098; W007; W019; W017	3A.25 Percentage completion of Waste Management key capital projects.			Percentage	84.75% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	28%	24.25%	26.72%	☹	3A.25.4.1 & 3A.25.4.2 Re-calculated the indices (hence the drop) 2 contracts are being tracked under this item and hence % dropped as have taken weighted average 3A.25.4.6 Awaiting SSS completion 3A.25.4.7 There were unexpected delays in getting the BAC decision.	3A.25.4.1 Bid Spec Agenda - Item Approved; to be advertised -3/10/2025 || Item has been approved at BAC - awaiting letters of regret and appeal period completion. 3A.25.4.6 3A.25.4.7 Decision obtained in October		**Direct Link:** 3A.25.1 Depot Upgrades 3A.25.2 Number of Waste Management vehicles delivered 3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2025-26

Plan 3D - Creating a Quality Living Environment (Technical Services)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	H4053Z1, H4170Z, H4180A, H4353A1, H4011BZ1, H4049B1, H4075Z1, H4133DP1, H4134ZZ1, H4137Z1, H4066F, H4224A, H4363B1, H4144ZZ1, H4009Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4298A, H4192Z1, H4067Z1, H4130ZZ1, H4178B, H4032BZ1, H4138ZZ1, H4166B, H4016Z2, H4382, H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374,	W001, W002, W008, W009, W012, W017, W019, W014, W022 W023, W024, W025, W042, W043, W044, W053, W055, W060, W061, W065, W072, W078, W079, W081,W084, W090, W091, W094, W095, W098, W100, W102, W103, W107, W108, W111, R10	3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	1,399	992 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	275	363	363	☺	Accelerated delivery on the ground and additional 12 units constructed at Cato manor		**Direct Link:** 3A.26.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.26.2 Number of subsidized housing units constructed using storm disaster programme 3A.26.3 Number of subsidized housing units constructed using rectification programme post 1994
				N/A	W001, W002, W008, W009, W012, W017, W019, W014, W022 W023, W024, W025, W042, W043, W044, W053, W055, W060, W061, W065, W072, W078, W079, W081,W084, W090, W091, W094, W095, W098, W100, W102, W103, W107, W108, W111, R10	3A.27 The number of fully subsidized housing units allocated.	Number	1,642	992 fully subsidized housing units allocated by 30 June 2026	275	360	360	☺	Overachieved due to Burlington, OSS and Intuthuko junction houses. All these houses were completed in the last financial year but allocated in this current financial year 2025/2026.		**Direct Link:** 3A.27.1 The number of fully subsidized housing units allocated.
			HS1.13	P5422BZ	10	3A.28 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectare	229.0266	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0	575.03	575.03	A	Overachieved due to additional land requirements by Projects	N/A	No Link
			HS1.31			3A.29 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	595	608 informal settlements enumerated and classified by 30 June 2026	152	209	209	☺	Google Earth imagery changes often (possibly every quarter) and counts could chage during the FY		No Link
			HS1.12	P5167A, P5172A2E, P5421Z, P5054E, P5211, P5216ZZ1, P5511IZ, P5584B, P5686	W053; W038; W060; W045; W102; W062; W020; W054; W057; W108; W043; W042; W023; W009; W075; W065; W004; W019; W107; W097; W090; W088	3A.30 Number of serviced sites (HS1.12)	Number	1,193	638 sites serviced by 30 June 2026	0			A			**Direct Link:** 3A.30.1 Number of serviced sites (HS1.12)
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater		P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683	W014, W052, W053, W066, W072, W078, W086, W102, W103	3A.31 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	14,118	8,519 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0			A			**Direct Link:** 3A.31.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
		3.6 Rental Housing Strategy		H7015Z1, H7016Z1	W017, W032	3A.32 Number of Community Residential Units (CRU's) upgraded and refurbished	Number	New method of measure. No baseline	48 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0	34	34	A			**Direct Link:** 3A.32.1 Number of Community Residential Units (CRU's) upgraded and refurbished
				H7014Z1	W075	3A.33 Number of new family units at existing hostels constructed	Number	105	80 new family units at existing hostels constructed by 30 June 2026	0			A			**Direct Link:** 3A.33.1 Number of new family units at existing hostels constructed
						3A.34 Number of houses contructed using Breaking New Ground programme sold	Number	1,172	800 houses contructed using Breaking New Ground programme sold by 30 June 2026	230	314	314	☺			**Direct Link:** 3A.34.1 Number of houses contructed using Breaking New Ground programme sold
					Western Region: 6,91,13,30,12,20 Northern Region 38,40,41,42,43,45,46,47,55,56,104,62,107,48,49,50,51,52,54,11 Southern Region 99,94,78,79,80,81,82,83,84,85,86,87,88,111,74,75,90,70,79	3A.35 Number of pre-1994 housing units upgraded and refurbished	Number	304	100 pre-1994 housing units upgraded and refurbished by end of June 2026	10	10	10	☺	N/A	N/A	**Direct Link:** 3A.35.1 Number of pre-1994 housing units upgraded and refurbished
		3.7 Title Deeds strategy	HS1.22			3A.36 Number of title deeds registered to beneficiaries (HS1.22)	Number	593	600 Title deeds registered to beneficiaries by 30 June 2026	200	91	91	☹	1. Township registeres are not opened on some of the projects, due to outstanding townplanning issues.	1. Service providers are appointed by DoHSKZN and Housing Engineering to attend to the outstanding townplanning issues. 2. Projects with less challenges have been identified and prioritised. The issue of funding to attend to some of the issues is being addressed at a higher level.	No Link
						3A.37 Number of Title Deeds issued to owners for subsidized housing	Number	1,056	300 Title Deeds issued to owners for subsidized housing by 30 June 2026	90	103	103	☺			**Direct Link:** 3A.37.1 Number of Title Deeds issued to owners for subsidized housing
		3.8 Address Infrastructure backlogs: Engineering	TR6.11		1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15,16, 17, 20, 38, 43, 41, 44 56, 57, 53, 54, 55, 56, 57, 59, 58, 60, 61, 62, 100, 103, 106, 107 72, 84,91, 93. 94, 95, 96, 98, 99 105, 109 & 111	3A.38 Percentage of unsurfaced road graded (TR6.11)	Percentage	165%	100% of unsurfaced road graded by 30 June 2026	20%	40%	40%	☺	Additional resources through Hiring process, enabled the directorate to over-achieve		**Direct Link:** 3A.38.1 Percentage of unsurfaced road graded (TR6.11)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
			TR6.12	P16251, P16255, P16256, P16257, P16258, P16259, P16260, P16261, P16126, P16262, P16263, P16264, P16265, P16266, P16267, P16268, P16269, P16270, P16271, P16272, P16273, P16274, P16275, P16276, P16277, P16278, P16279, P16280, P16281, P16282, P16283, P16284, P16285, P16286, P16287A, P16288, P16303B, P16302, P16304, P16300C, P16301B, P16002AEX, P16290, P16291, P16292, P16293, P16294, P16297	W009, W010, W015, W017, W018, W019, W025, W026, W027, W028, W030, W031, W034, W035, W036, W043, W052, W058, W070, W073, W078, W087, W092, W097, R001	3A.39 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Percentage	1.74%	1.3% of 6888 of (90km) surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026	0.054%	0.213%	0.213%	☺	Over-achievement:, due to fewer than anticipated rain days, Internal teams had plant hire contracts in-place as alternatives to break-downs thereby optimizing productions rates (fewer delays)		**Direct Link:** 3A.39.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)
			TR6.21			3A.40 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Percentage		50% of reported pothole complaints resolved within standard municipal response time by end of June 2026	50%	89%	88%	☺	Availability of resources and favourable Weather		No Link
			ENV5.11			3A.41 Percentage of coastline with protection measures in place (ENV5.11)	Percentage		100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%	100%	100%	☺			No Link
					W12, W26, W46, W54, W69, W90, W94, W102, W104	3A.42 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	Number	2,104	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026	80	101	101	☺	Over-achievement due to early commencement of procurement processes for projects funded in the current financial year		**Direct Link:** 3A.42.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
					W2,W4,W59,WW60,W67,W96,W100,W105,W108,W109	3A.43 The km of rural unsurfaced ROAD converted to surfaced.	KM	24	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0			A			**Direct Link:** 3A.43.1 The km of rural unsurfaced ROAD converted to surfaced
				P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P14922, P19002, P19003, P19007, P19008, P19010, P14889B, P14943A, P14946A	W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095	3A.44 The km of formal unsurfaced road converted to surfaced	KM	1.217	5.47 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	0	1.546	1.546	A	Over-achieved due to carry over projects from 24/25		**Direct Link:** 3A.44.1 The km of formal unsurfaced road converted to surfaced
				AR0110Z1, AR0185, C2412PP, N2576PPP, N2422, S3070C, S3072B, CF027C, AR0152Z1, AR0153Z1, AR0151Z1, S4111A, S3084BC, G1015, G1053AA, N2986, N2440A, N2993C, HV008PC5, WOT04B, HV031ZC, S1082E, S1029C, HV108, HV025A, HV041Z2, HV062C, HV001, HV134A, T7022	W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109	3A.45 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame	Percentage	100%	92% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	30%	34%	Pending PME verification	☺			**Direct Link:** 3A.45.1 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	TR4.21		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Percentage	99.97%	95% of municipal bus services 'on time' by 30 June 2026	95%	98.34%	98%	☺	This is as a result of less scheduled bus trips being late.		No Link
			TR5.31		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Percentage	1.86%	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2026	2.7%	21.62%	21.62%	☺	The target was incorrectly captured at 2.7% instead of 22%for the quarter, and will be rectified at Mid-term.		No Link
						3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Number	41,353	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	10,000	12,380	14,996	☺	The increase can only be attributed to increased ridership because of the convenience and the availability of the services to the disabled community.		**Direct Link:** 3B.3.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
						3B.4 Number of passengers using scheduled public transport services.	Number	18,585,708	19,000,000 passengers using scheduled public transport services by 30 June 2026	4,750,000	5,368,378	5,717,146	☺	The increase can only be attributed to increased ridership because of the availability of the buses and buses on time for the majority of the scheduled trips.		**Direct Link:** 3B.4.1 Number of passengers using scheduled public transport services.
						3B.5 Number of road safety awareness campaigns conducted	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2026	10	10	10	☺			**Direct Link:** 3B.5.1 Number of road safety awareness campaigns conducted
				P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6 Percentage implementation of a public transport plan for the municipality	Percentage	33%	39.28% of the public transport plan implemented for the municipality by 30 June 2026	0%	11.14%	11.14%	A			**Direct Link:** 3B.6.1 Percentage implementation of a public transport plan for the municipality

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 4 - Fostering a Socially Equitable Environment
Plan Owner -Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason (s) For Variance	Measures Taken to improve Performance	Links to lower level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement			All wards	4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2026	60%	60%	60%	☺			**Direct link: Lower layer KPI(s)** **4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams** 4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards	4.2 Number of activities implemented in line with the objectives of the city safety strategy.	Number	194	193 activities implemented by 30 June 2026	46	67	67	☺	**KPI 4.4.1** More awareness was required due to the increase in violent crimes at the schools and within the communities; **KPI 4.4.2** More awareness was required at the schools due to an increase of drug abuse, resulting in criminal activities and **KPI 4.4.3** Over achieved due to the Operation Gijima taking place across the city		**Direct link: Lower layer KPI(s)** 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design
					All wards	4.3. Number of community safety structures established and mobilised	Number	40	40 Community safety structures established and mobilised by 30 June 2026	10	15	15	☺	Improved planning according to the needs		**Direct Link: Lower layer KPI** **4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and** establishment of Community Safety Structures
		4.5 Implementation of the City Safety Strategy		N3130 N3130L	All wards	4.4. Percentage of projects implemented in line with the Social Development Strategy.	Percentage	97.70%	100% of activities implemented in line with the Social development strategy by 30 June 2026	10%	18%	18%	☺	KPI 4.5.4 Over- achieved due to the increase in violent behaviour in the communities		**Direct link: Lower layer KPI(s)** 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre 4.5.3. Develop Sakhithemba Shelter for Homeless 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4.5. Percentage of projects implemented in line with the Disaster Management Plan	Percentage	98%	100% of projects implemented in line with Disaster management plan by 30 June 2026	20.83%	25%	25%	☺	Over-achieved due to progress reported on the annual reporting indicator.		**Directly Link: Lower layer KPI(s)** **4.6.1.** Number of risk assessments conducted for the existing high risk wards 4.6.2 Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of advisory forums planned and co-ordinated for the financial year 4.6.4 Number of major hazard installation scrutinies completed 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
		4.7. To reduce the incidence and severity of fire and other emergencies	(FD 1.11)		All wards	4.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	48%	48% Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11) by 30 June 2026	0%	A	A	A			**No Link**
				N1520 N2128B N2920	109,4,109	4.7 Percentage implementation of Fire and Emergency capital projects (buildings)	Percentage	New KPI-No Baseline	100 % implementation of Fire and Emergency capital projects (buildings) by 30 June 2026	24%	28%	28%	☺	Projected targets were based on the contractor's performance at the time of submission. This has improved after the contractor's absence from site for a period of three weeks was addressed by Development Engineering as the implementing agent. The contractor is however still behind in terms of the original programme submitted to Development Engineering when the project commenced (as noted in the progress report submitted with the portfolio of evidence).		**Directly Link: Lower layer KPI(s):** **4.7.5. Number of containerised burn building constructed within Illovu Fire Training Centre (Architectural Services)** **4.7.6. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)** **4.7.7. Percentage completion of construction** for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason (s) For Variance	Measures Taken to improve Performance	Links to lower level
				TA000011 ME000011	All wards	4.8 Percentage implementation of Fire and Emergency capital projects (equipment)	Percentage	New KPI-No Baseline	100% implementation of Fire and Emergency capital projects (equipment) by 30 June 2026	0%	A	A	A			**Directly Link: Lower layer KPI(s):** **4.7.1.** Procurement of a response fleet to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	89%	93.33% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	86.60%	94%	94%	☺			**Direct link: Lower layer KPI(s)** 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3 Percentage of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - Community Services

Plan Owner - Dr Vusi Mazibuko

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	606	1405 opportunities implemented for the 2025/26 financial year	152	227	227	☺	**6.1.1** : DAG: outreach programme site have grown during the FY thus increasing the bottomline. We will review targets next mid-term. PLC: The overachievement was due to calendar events July – Mandela Day and September – PRC and Arbor Month LIB: The overachievement is as a result of additional programmes that we have introduced such as the Coding competition (Promoting digital literacy) done in this quarter and will be reported on in different quarters. During Mid-term review we will request for an increase to 25 programmes **6.1.2** : NSM: Dept. had initially been in contact in August to discuss the possibility of hosting a collection management and conservation webinar for our colleagues in late August, possibly early September .Dept. were only notified, via email on 4th September, EXEC: (1)Resurgence programme had issues that were tackled at City manager's office and Economic development ended up implementing the programme alone and not with our office as planned. (2)Coming to Royalty American exchange due to New York elections upcoming the programme has been postponed being implemented in February as launch in New York and the cultural exchange will be implemented in April 2026.	**6.2.1 :** EXEC: the programme has been postponed being implemented in February as launch in New York and the cultural exchange will be implemented in April 2026.**(Q4)**	**Linked** : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens				6.2. Number of programmes implemented to promote healthy and active citizens	Number	21	26 programmes implemented to promote healthy and active citizens by 30 June 2026	7	8	8	☺	**6.2.1** :The Ethekwini Games progamme activities were conducted for the month of August and September		**Linked** : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services				6.3. Number of projects implemented towards supporting effective green environment management	Number	42	42 projects implemented towards supporting effective green environment management by 30 June 2026	10	9	9	☹	**6.3.4**. : The verge Maintenance cutting cycle was delayed due to SCM processes and has started on the 1st October 2025.	**6.3.4** : The first cutting cycle will be reported in **Q2**	**Linked :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6.4 Number of socio-cultural empowerment initiatives undertaken	Number	60	62 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	15	18	18	☺	**6.4.1**: LHM will make target adjustments during midterm review as it was erroneously exluded from the initial financial year plan. **6.4.2**: LHM will make target adjustments during midterm review as it was erroneously exluded from the initial financial year plan.		**Linked:** PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6.5 Number of plans developed and evaluated to support the creative industry.	Number	New KPI - No baselines	4 plans developed and evaluated to support the creative industry developed by 30 June 2026	1	1	1	☺			**Linked** : 6.5.1 Number of plans developed and evaluated to support the creative industry.
					All Wards	6.6.Percentage of programmes implemented to support, market and promote the local film industry.	Percentage	100% achieved of SDBIP projects	100% of Programmes implemented to support, market and promote the local film industry by 30 June 2026	25%	25%	25%	☺			**Linked** : 6.5.2 Marketing & Communications 6.5.3 Market Access and Audience Development 6.5.4 Development Programmes 6.5.5 Film Services
		6.6. Strategic Social infrastructure and legacy projects				6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	10	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit by 30 June 2026	3	9	9	☺	**6.6.1**: LHM - early initiated the studies for the financial year. Adjustments will be made during midterm review.		**Linked**: PRG 6.6. Strategic Social infrastructure and legacy projects

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
						6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Percentage	New KPI - No baselines	95% Expenditure on implementation of infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets by 30 June 2026	5%	5%	5%	☺			**Linked** : PRG 6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets				6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	16	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2026	4	4	4	☺			**Linked :** PRG 6.7 Preservation and Management of Heritage Assets
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				6.10 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 2025/26 financial year	46%	183%	183%	☺	6.8.1 Number of job opportunities created Target was 150 for Q1, Achieved 650 which resulted in an over-achievement. Stated as a percentage this amounts to 433.33%		**Linked** : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management				6.11. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2025/26 financial year by the 30 June 2026	25%	25%	25%	☺	N/A		**Linked :** PRG 6.9 Stadia Infrastructure asset management
						6.12 % Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities	Percentage		87% implementation of interventions aimed at upgrading and refurbishing Stadia Facilities by 30 June 2026	23%	23%	30%	☺	N/A		**Linked :** 6.9.2 Percentage implementation of Stadia Facilities capital projects
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,	6.13 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	23% of planned Infrastructure projects implemented for identified community gardens by 30 June 2026	4%	4%	4%	☺			**Linked :** 6.10 Create sustainable projects and promote food security
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health				6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Number	144	90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area by 30 June 2026	17	17	17	☺	The Directorate's quarterly target was achieved. July target and actual = 3 Aug target = 3, August actual performance = 2 Sept target = 11, Sept actual performance = 12 Cumulative = 17 West = 2 Health Awareness Campaign on Gynaecological Education - Ward 13, Cancer Awareness Campaign - Ward 09 South = 3 (Student Wellness and Kidney awareness day at Umlazi BB TVET College ward 84; Alzheimer's Diseases Awareness at Craigieburn Clinic ward 99; and Eye awareness Month at Durban Mail Centre ward 68. North = 3 (Ward 50- Report on foetal and alcohol syndrome; Ward 51- Report on contraception and cervical cancer; Ward 48- Report on Heart Health and Alzheimer's) Social = 2 (African Traditional Medicine Day Celebration & Albinism Awareness Campaign ICC; Oral Health Zamokule Early Childhood Centre (ECD) West 1 Wyebank) Clinical QA = 1 (West) Patient Safety CDC (Vector Control) = 1 World Rabies Day		**Linked:**6.11.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area
						6.15 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Number	32920	32037 Cancer screenings conducted for the 2025/26 financial year by 30 June 2026	8009	8450	8450	☺	The Directorate has exceeded the Q1 target: July Actual = 2757 August Actual = 3247 (Cumulatively = 6004) September Actual = 2446 (cumulatively = 8450) Directorate: Actual 8450 (gain towards Q1 target 441) South: Actual 2683 (gap towards Q1 target -111) West: Actual 3403 (gain towards Q1 target 198) North: Actual 2364 (gain towards Q1 target 353) The Directorate's target has been exceeded due to increased Cervical Cancer screening campaigns conducted. Daily screening of eligible clients has yielded good performance on this indicator.		**Linked** 6.11.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
						6.16 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Percentage	100%	100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year by 30 June 2026	100%	100%	100%	☺	The Directorate's quarterly target was achieved. September's target was achieved at 100%. Notifiable medical conditions reported were investigated within the prescribed time frame, and an appropriate public health response was instituted to prevent the disease from spreading. Category 1 Notifiable Medical Conditions Suspected cases = 3 South = 0 North = 3 (2x Suspected Measles and 1x Suspected Foodborne Poisoning Death) West = 0 Confirmed cases = 6 South = 3, (Measles, Malaria and Listeriosis) North = 2, (Legionellosis and Malaria) West = 1, (Malaria) Category 2 Confirmed Notifiable Medical Conditions = 22 South = 6, (3x Hepatitis A, Hepatitis B, Hepatitis C and Bilharzia) North = 7, (3x Hepatitis B, 2x Congenital Syphilis and 2x Bilharzia) West = 9 (8x Hepatitis B and Bilharzia)		**Linked:** 6.11.3 Percentage of notifiable medical conditions reported and investigated as per diseases category.
		6.12 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status				6.17 Number of clinics with the Ideal clinic status	Number	56	57 Clinics maintained Ideal status for the 2025/26 financial year by 30 June 2026	57	55	55	☹	The Directorate's quarterly target was not achieved. PPTICRM Assessments were conducted in August and September 2025. 53 clinics achieved Platinum status, 2 achieved Gold status. Total 55 achieved. Umlazi AA Clinic was initially included in the target, but due to renovations that were currently underway, PPTICRM Assessments were not conducted. The variance was due to PPTICRM Assessments not being conducted at Umlazi AA Clinic, which is under renovation.	Conduct Assessments on completion of renovations.	**Linked:** 6.12.1. Number of clinics with the Ideal clinic status
		6.13. Reduce burden of HIV and AIDS and TB				6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	110%	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year by 30 June 2026	95%	106,4%	106,4%	☺	The Directorate has exceeded the Q1 target: July Actual = 105,6% August Actual = 110,9% September Actual = 106,4% Directorate: 106.4% (100369/ 94288) gain towards Q1 target 6081 South: 98.2% (28758/29282) gap towards Q1 target -524 West: 113.9% (42390/37220) gain towards Q1 target 5170 North: 105.2% (29221/27786) gain towards Q1 target 1435 The Directorate's target has been exceeded due to the increased number of outreach campaigns focusing on industries, conducted during this quarter. All clients that tested positive, were initiated.		**Linked:**6.13.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
						6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	97%	95% of ART clients remain on ART end of month for the 2025/26 financial year by 30 June 2026	95%	99,1%	99,1%	☺	The Directorate has exceeded the Q1 target: July Actual = 99,8% August Actual = 99,5% September Actual = 99.1 % Directorate: 99,1% (212750/214533) South: 99.3% (73812/74336 West: 99.1% (82262/83035) North: 99.1% (56676/57162) The Directorate's target has been exceeded due to the successful tracking and tracing back-to-care of lost clients and medication adherence.		**Linked:** 6.13.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
						6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Percentage	97%	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities by 30 June 2026	90%	96,8%	96,8%	☺	TThe Directorate has exceeded the Q1 target: July Actual = 95,6% August Actual = 96,6% September = 96,8% Directorate: 96.8% (589323/608521) South: 96.1% (189825/197433) West: 97.5% (237408/243568) North: 96.8% (162090/167522) The Directorate's target has been exceeded due to compliance with TB Program Management Guidelines.		**Linked:** 6.13.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
						6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Percentage	97%	90% of Tuberculosis (TB) clients started on treatment during the 2025/26 Financial year by 30 June 2026	90%	96,8%	96,8%	☺	TThe Directorate has exceeded the Q1 target: July Actual = 95,6% August Actual = 96,6% September = 96,8% Directorate: 96.8% (589323/608521) South: 96.1% (189825/197433) West: 97.5% (/237408/243566) North: 96.8% (162090/167522) The Directorate's Target has been exceeded due to improvement measures to update patient contact details on every visit and linking newly diagnosed patients to treatment supporters.		**Linked:** 6.13.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
		6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards				6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Percentage	89%	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year by 30 June 2026	87%	90%	90%	☺	The Directorate's target for Q1 was exceeded. The compliance audit for Q1 performance has successfully achieved a score of 90%. North = 91% South = 89% West = 90% Performance = 90% The reason for exceeding the target is the compliance of elements that were non-compliant		**Linked:** 6.14.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
						6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops	Number	5569	21 400 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops byy 30 June 2026	5350	3615	3615	☹	14,800 Inspection of all formal food premises conducted, targeting restaurants and takeaways. The Directorate's target for Q1 was not achieved. A total of 1961 inspections were conducted during Quarter 1, 2025 July Performance = 606 August Performance = 660 September Performance = 695 Q1 = 1961 6600 inspections conducted, targeting tuckshops and Spaza Shops The Directorate's target for Q1 was achieved. A total of 1654 inspections were conducted during Quarter 1. July Performance = 348 August Performance = 667 September Performance= 639 Q1 cummulatively = 1654 The Directorate's target has been exceeded due to increased Cervical Cancer screening campaigns conducted. Daily screening of eligible clients has yielded good performance on this indicator. The reason for over-achievement is the introduction of an electronic tool that allows for daily monitoring of inspections.	Enhance weekly monitoring and reporting of inspections to ensure adherence to the monthly inspection schedule.	**Linked:** 6.14.2 Number of inspections of all formal food premises conducted, targeting restaurants and take-aways. 6.14.3 Number of inspections conducted, targeting tuckshops & Spazashops
						6.24 Compliance rate of secondary storage potable water collected for microbiological contamination	Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination by 30 June 2026.	85%	78%	78%	☹	The Directorate's target for Q1 was not achieved. Out of 226 samples taken in Quarter 1, only 175 were found to be compliant, resulting in a compliance rate of 78%. This represents a 7% shortfall against the set target of 85%. July Performance = 62% August Performance 77% September Performance 91% Quarter 1 Performance = 78% The Directorate's target was not achieved due to the reduced availability of tap water across the City, leading to many premises depending on secondary water storage systems, such as JoJo tanks and containers. These storage methods are more prone to contamination, increasing the risk of non-compliance with potable water standards.	Implement targeted inspections focusing on the condition, management, and hygiene of water storage infrastructure. Increase the sampling frequency at premises previously found to be non-compliant, to monitor improvements and enforce corrective actions.	**Linked:** 6.14.4 Compliance rate of secondary storage potable water collected for microbiological contamination
						6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	Number	337	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year by 30 June 2026.	45	76	76	☺	The Directorate's Q1 Target was exceeded. During 01 - 30 September 2025, there were 24 days with "Good" Air Quality Index (AQI). So far in Q1 of the 2025/2026 financial year, a total of 76 cumulative days with "Good" AQI have been achieved. July = 31 days with "Good" Air Quality Index (AQI). August = 21 days with "Good " Air Quality Index (AQI) September = 24 days with "Good " Air Quality Index (AQI) The Directorate's Target exceeded due to improved weather conditions.	Conduct Assessments on completion of renovations.	**Linked:** 6.14.5 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level
						6.26 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	Percentage	100%	100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2025/2026 financial year by 30 June 2026.	100%	100%	100%	☺	The Directorate's target for Q1 was achieved. During the month of September 2025, one (1) AEL was issued within the legislated timeframe of 60 days, providing 100% compliance rate for Q1. July Performance: 4 August Performance: 2 September Performance: 1 Quarter 1 Performance = 7/7 [100% Compliance] The Directorate's target has been exceeded due to the increased number of outreach campaigns focusing on industries, conducted during this quarter. All clients that tested positive, were initiated.		**Linked:** 6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.
						6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	90%	75% of AQ monitoring stations providing adequate data above 75% for the 2025/26 financial year by 30 June 2026.	75%	82%	82%	☺	The Directorate's target for Q1 was exceeded. During the 01 - 30 September 2025 reporting period, 73% was achieved, which means 8 ambient air quality monitoring stations achieved above 80% data capture. So far for Q1 of 2025/2026 financial year, 9 out of 11 air quality monitoring stations achieved 82% adequate data above 80%. The Directorate's target has been exceeded, due to all air quality monitoring stations performing as desired [No power or network failure]		**Linked:** 6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
						6.28 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.	Number	New KPI- No Baseline	12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended by 30 June 2026.	3	3	3	☺	**The Directorate's target has been achieved.** In September 2025, one (1) compliance audit was conducted, resulting in 3 accumulated compliance audits. July: 1 August :1 Quarter 1 Performance: 3		**Linked:** 6.14.8 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.
						6.29 Percentage of Vector Control complaints resolved	Percentage	New KPI- No Baseline	100% of Vector Control complaints resolved by 30 June 2026.	100%	100%	100%	☺	**The Directorate's Q1 target has been achieved.** July actuals = 12 August actuals = 11 September actuals = 25 **September:** **South** = 7 **North** = 18 **West** = 0		**Linked:** 6.14.9 Vector Control complaints resolution rate
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation				6.30. Number of interventions conducted to encourage effective public participation in Council activities	Number	158	725 interventions conducted to encourage effective public participation in Council activities for the 2025/26 financial year by 30 June 2026.	100	240	213	☺			**Linked** 6.15.1. Percentage Grant in Aid distribution facilitated 6.15.2 Number of Community-based structures capacitated 6.15.5 Number of Vulnerable groups programmes facilitated and supported 6.15.6 Number of Gender Programmes facilitated and supported 6.15.7 Number of Youth Development Programmes facilitated and supported 6.15.8. Number of empowerment programmes for Traditional structures facilitated 6.15.9 Percentage community-based Planning implementation facilitated 6.15.10. Number of stakeholder engagement platforms created
				CPAS02PP / CPAS02AZ2		6.31 Percentage implementation of Community Participation Services Unit's Capital projects	Percentage	New KPI - No baseline	100% implementation of Community Participation's Unit's Capital projects by 30 June 2026.	0%	0%	0%	☺			Linked : 6.15.10.12 Percentage implementation of CPAS capital projects

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Links to lower level

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5 - Corporate Services
Plan Owner - Kim Makhathini

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reasons 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				5.1 Percentage of the Work Place Skills Plan implemented	Percentage	92%	80% of the Work Place Skills Plan implemented by 30 June 2026	20%	30%	30%	☺	An increased number of training sessions were conducted during the first quarter, attributed to the availability of additional training venues	
		5.2 Address the numeracy and literacy skills gap for employees.				5.2 Number of literacy programmes implemented	Number	6 Programmes	4 literacy programmes facilitated by 30 June 2026	1	2	1	☺		
		5.3 Facilitate work place skills planning and development				5.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April	Percentage	100%	100% fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2026	30%	30%	30%	☺		
						5.4 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 2026	0%	0%	0%	A		
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment				5.5 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2025/26 financial year	85%	85%	85%	☺		
			GG 1.21			5.6 Staff vacancy rate (GG 1.21)	Percentage	14.66%	Maintain a staff vacancy rate of 12% of posts for the 2025/26 financial year	12%	11%	11%	☺		
			GG1.22			5.7 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	18.37%	15% of vacant posts filled with 6 months for the 2025/26 financial year	15%	47%	47%	☺		
			GG5.11			5.8 Number of active suspensions longer than three months (GG5.11)	Number	28	Not more than 30 suspensions for a period longer than 3 months for the 2025/26 financial year	30	33	33	☹		
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5.9 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2025/26 financial year	100%	67%	100%	☺		
		5.8 Transformation and diversity management (Employment Equity)				5.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	22 people with disabilities employed	32 People with Disabilities employed by 30 June 2026	0	15	15	A		
						5.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	44 females employed in the top level of management	60 females employed in the top level of management by 30 June 2026	0	46	0	A		
						5.12 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	192 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2026	0	194	0	A		
						5.13 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	437 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2026	0	457	0	A		
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees		CL33163	10	5.14 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)	Percentage	100%	100% implementation of Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs) as detailed in the project plans by 30 June 2026	25%	25%	25%	☺		
				10035	10	5.15 Percentage completion of fencing for the HR Centre 0f Excellence	Percentage	New KPI-No Baseline	100% completion of fencing for the HR Centre of Excellence by 30 June 2026	25%	100%	100%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reasons for variance	Measures taken to improve performance
				10052AC	10	5.16 Percentage completion of the implementation and installation of a generator for the HR Walk in Centre	Percentage	New KPI-No Baseline	100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2026	25%	25%	50%	☺		
		5.10 Effective employment relations management				5.17 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	25%	25%	25%	☺		
						5.18 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Percentage	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 2025/26 financial year	25%	25%	25%	☺		
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5.19 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 2026	2	2	2	☺		
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5.20 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 2026.	4	4	4	☺		
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		N/A	All Wards	5.21 Number of comprehensive preventative health programmes provided to employees	Number	444	280 comprehensive preventative health programmes provided to employees of all Clusters for the 2025/26 financial year.	50	108	108	☺		
		5.14 Compliance with Occupational Health and Safety Legislation		N/A	All Wards	5.22 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.96	Disabling Injury Frequency Ratio = **1.09**	0	A	A	A		
				I0028	All Wards	5.23 Percentage completion of renovations of existing clinics	Percentage	New KPI-No Baseline	100% implementation of OHS minor renovation projects planned by 30 June 2026	0%	A	A	A		
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.				5.24 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	15	16 existing communication tools maintained during the 2025/26 financial year	16	16	16	☺		
						5.25 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 2025/26 financial year	25%	25%	25%	☺		
						5.26 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 2025/26 financial year	98%	92%	92%	☹	The reason for the variance is that over the reporting quarter, seven (07) wards hadn't convened meetings nor provided any evidence to this regard	
						5.27 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 2025/26 financial year	50%	86%	86%	☺	The over achievement is attributed to the administrative support provided to Councillors in the form of minute taking in the said convened community meetings.	Minutes and attendance registers from convened meetings available for inspection

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reasons for variance	Measures taken to improve performance
						5.28 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 2025/26 financial year	100%	100%	100%	☺		
				G1059 / G1053AA / G1001B / G1012Z1 / G1015		5.29 Percentage implementation of City Admin's Capital projects	Percentage	New KPI - No baseline	100% implementation of City Admin Capital projects	9,16%	35.67%	35.67%	☺		
		7.10 Provision of an automated solution development				5.30 Percentage of Information Technology (IT) initiative's implemented	Percentage	117.07%	85.31% implementation of IT initiatives for the 2025/26 financial year	23.11%	45%	42.38%	☺	**KPI 5.26** High achievements contribution from HCM and Billing System **KPI 5.27** Due to Improved planning, monitoring and additional vehicle allocated and good planning ensured installations were completed on time then took advantage of available time to install one more in case challenges are encountered 2nd quarter. **KPI 5.28** Replaced 129 computers in Q1 instead of the planned 50 due to urgent operational needs and aging devices that affected performance **KPI 5.29** High achievement due to earlier finalisation of section 58 and tender processes.	
						5.31 Percentage implementation of IMU Capital Projects	Percentage	New KPI - No Baseline	80.87% implementation of IMU Capital Projects	25.07%	14.94%	14.94%	☹	KPI 5.32.5. Shortage of human resources	Comprehensive project plan with clear milestones which will be monitored regularly. Disaster Management cabling contract utilised for network points so that officials can have enough time for projects implementation.
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.6 Provide strategic management and co-ordination support to the Mayor's office				7.6.1 Number of Public Participation sessions in relation to the annual budget and IDP conducted.	Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year	0	A	A	A		
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	LED1.21			7.2.1 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 2025/26 financial year	1,020	842	842	☹	Capturing started late due to the fact that data capturers do not having working computers. Furthermore Cato Manor offices have constant power outages due to cable theft	A report was done to request additional capital budget. This budget will be provided for in the adjustment budget that will be captured in January
						7.3.1 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year	3,190	2,608	2,608	☹	Capturing started late due to the fact that data capturers do not having working computers. Furthermore Cato Manor offices have constant power outages due to cable theft	A report was done to request additional capital budget. This budget will be provided for in the adjustment budget that will be captured in January

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7A- Office of the City Manager
Plan Owner - Sipho Cele

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual Target as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Links to lower level
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations				7.1.1 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 2026	25%	25%	25%	☺			**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation				7.4.1.Percentage of the anti-corruption and human rights programme implemented	Percentage	103.21%	95% implementation of the anti-corruption and human rights programme during 2025/26 financial year	25%	25%	25%	☺			**Link** 7.1.1.4 Number of forensic investigations cases resolved 7.1.1.5 Percentage of the projects in the Human Rights and Good Governance Programme implemented
						7.5.1 Percentage of Case Management System procured for City Integrity and Investigation	Percentage	New KPI - No Baseline	50% procurement of Case Management System by 30 June 2026	13%	8%	13%	☺			**Link** 7.1.1.6 Percentage of Case Management System procured for City Integrity and Investigation
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7.6.1 Functional Monitoring and Evaluation processes for the city	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2025/26 financial year	17.85%	17.85%	17.85%	☺			**Link** 7.1.1.7 Finalised 2025/26 financial year's SDBIP in compliance with legislation 7.1.1.8 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.1.1.9 Number of final verified quarterly performance reports 7.1.1.10 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.1.1.11 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.1.1.12 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.1.1.13 Number of finalised Service delivery dashboard reports
Basic Service Delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management			City Wide	7.7.1 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Number	New KPI - No Baseline	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2026	0	0	0	☺			No link
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.				7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2026	25%	25%	25%	☺			**Link:** 7.1.1.15 Percentage progress in producing relevant data and analysis to inform policy and practise
						7.9.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	100%	Council approved IDP By End of May 2026	10%	10%	10%	☺			**Link:** 7.1.1.16 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.4. Provide capacity building support to community.				7.10.1. Number of capacity building programmes provided for communities	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	3	3	3	☺			7.1.1.19 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance	LED1.31			7.11.1 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention	Number	1838	2000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2026	500	1,021	1,021	☺	Proactiveness of external strategic partneships which we do not have control over. (Grants, Sponsored programmes etc)		No Link
						7.12.1 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	15458	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2026	1 500	5,280	5,280	☺	Proactiveness of external strategic partneships which we do not have control over. (Grants, Sponsored programmes etc)		No Link
				I0032	10	7.13.1 Renovations / Support network (Renovation-Exhibition Training Centres)	Percentage	New KPI - No Baseline	90% completed by 30 June 2026	0%	0%	0%	☺			7.1.1.23 Renovations / Support network

Municipal Name: eThekwini Municipality
SDBIP 2025-26
Plan 7B - Good Governance and Responsive Local Government: EMARAS
Plan Owner - CAE: Mapule Radebe

National KPA	SFA	IDP Programme	National Treasury Ref	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	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.				7.1.27 Percentage of internal audit projects completed as per approved plan	Percentage	90% of audits per approved plan completed by 30 June 2026	15%	15%	15%	☺		
						7.1.28 Satisfaction Rate of 3 retained	Number	Achieve satisfaction Rate of 3 for the 2024/25 financial year by 31 December 2025	0	A	A	A		
						7.1.29.Percentage of follow-up audits conducted on management actions	Percentage	Agreed management action monitored by updating the audit log once a quarter for the 2025/26 financial year (100%)	100%	100%	100%	☺		
		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				7.1.30. Percentage of Enterprise Risk Management Plan implemented	Percentage	100% Implementation of ERM Annual Plan by 30 June 2026	25%	25%	25%	☺		
						7.1.31. Percentage Business Continuity Management Annual Plan implemented	Percentage	100% Implementation of BCM Annual Plan by 30 June 2026	25%	25%	25%	☺		
						7.1.32. Number of reports produced on emerging and materialised risks / opportunities	Number	75 Reports/Presentations by 30 June 2026	25	27	27	☺	Over target by 2 x reports which was an adhoc request reported in August:EXCO Presentation on MTSR Risk Profile Presentation and AGSA ERM & BCM Issues	
						7.1.33. Conducted Strategic Risk Assessment by 30 June 2026	Number	Conduct 1 2026/27 Strategic Risk Assessment by 30 June 2026	0	A	A	A		

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7C- Operations Management
Plan Owner - Executive Director Operations Management

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 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) For Variance	Measures Taken to Improve Performance	Means of Verification /Evidence	Comments	Links
Good Governance and Public Participation	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects		CP012A,CP007E, CP016A,CP011A, CP018BB,CP018AA	28,35,15,110, 35,102	7.35. Percentage of Catalytic Projects implemented.	Percentage	39%	87% of Catalytic Projects implemented by 30 June 2026.	38.50%	53%	53%	☺	There was less rainy days for the month of September 2025 and a certain portion of road has now been open to divert traffic and open up working space for the contractor. This has enabled progress on site to be expedited. The target was the BSC decision which was approved in July 2025 and the item has been submitted to BEC. The target was the BSC decision, the item was approved by BEC and BAC in Aug and Sep 2025 respectively.				**Link:** 7.1.36. Giba Business Estate 7.1.37. Avoca Node Development (Phase 1, Upgrade of ONCR) 7.1.38. Avoca Node Development (Phase 2, Upgrade of ONCR/P585) 7.1.39. Oceans Mhlanga 7.1.40.Cornubia Boulevard WP6A Phase 1 7.1.41. Cornubia - Water Pipeline from Phoenix 1 to Blackburn Reservoir
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy				7.36. Percentage of customer satisfaction achieved	Percentage	93%	85% of customer satisfaction achieved quarterly for the 2025/26 financial year	85%	94.52%	94.96%	☺	Customer satisfaction report is received every month.Supervisors are required to deal with issues raised on each report received.				**Link:** 7.1.42. Percentage of Municipal Wide Customer Satisfaction Programmes implemented
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		GG2.31		7.37. 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 2025/26 financial year	85%	94%	94%	☺	The 9% over achievement is due to the reduction of the complaints undergoing investigation		complaints database		**Link:** 7.1.42. Percentage of Municipal Wide Customer Satisfaction Programmes implemented
						7.38 Number of Workshops on Batho Pele Awareness	Number	New KPI - No baseline	30 Workshops on Batho Pele awareness conducted by 30 June 2026	7	7	7	☺			Attendance registers of Inductions and Presentations and Articles on BP.		**Link:** 7.2.2.3 Number of Workshops on Batho Pele Awareness
						7.39 Number of Sizakala Centres achieving 100% functionality criteria	Number	New KPI - No baseline	12 Sizakala Centres achieving 100% functionality criteria for the 2025/26 financial year	3	3 centres were monitored	3	☺			Reports		**Link:** 7.2.2.4 Number of Sizakala Centres achieving 100% functionality criteria
	7B. Create an efficient, effective and accountable administration			R1098A / R1142A / R1,223 / R1,226		7.38. Percentage implementation of Sizakala Customer Services Unit's Capital projects	Percentage	New KPI - No baseline	100% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	22.66%	41.29%	45.57%	☺			Works order form Proforma Register		**Link:** 7.1.45. Percentage Implementation of Sizakala Capital Projects
	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				7.29. A well-coordinated urban and regional management service delivery implemented	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2026	46.33%	51.16%	51.16%	☺	Over achieved due to the Planning Meetings that were held for the Operation Gijima. This resulted into an increase in the number of service delivery meetings which the Directorate coordinated. Over achieved due to the demand to host Women Empowerment programs, educate and give awareness to womens equality in the township areas. This resulted into an increase in the number of socio economic projects planned by the Directorate. Over achieved due to the integrated service delivery operations that were held in the respective regions. This resulted into an increase in the number of service delivery operations which the Directorate faciliated and coordinated.				**Link:** 7.1.44. Facilitation and integration of service departments to improve service delivery accountability coordinated. 7.1.45. Socio economic conditions improved in ABM areas
				ABM004A ABMT001	10	7.34. Percentage Implementation of Area Based Management Unit's Capital Projects		New KPI	100% of Area Based Management Unit's Capital Projects Implemented by 30 June 2026	25%	25%	25%	☺			Proforma submitted to the Arch mainteance. Proforma submitted to the City Fleet		**Link:** 7.1.48. Percentage Implementation of Supply Side & Area Based Management Unit's Capital Projects
				COOR2	10	7.33. Percentage Implementation of Chief Operations Office Cluster's Capital Projects		New KPI	100% of Chief Operations Office Cluster's Capital Projects implemented by 30 June 2026	5%	0%	0%	☹	(A) Project is in final planning & pre-procurement phase. Major expenditure occurs during the construction phase, which is scheduled to begin after procurement in Q3. (B) Project is on hold pending a critical design decision from the City Planning Directorate (APC approval). No expenditure can occur until the design path is finalized. Budget shortfall for the outer years restricting commencement.	(A) Procurement process is being fast-tracked via the Architecture Department's pre-qualified panel to ensure contractor appointment aligns with the construction start date of Jan 2026. (B) A parallel "brick-and-mortar" backup design has been developed to ensure procurement can launch immediately if the primary APC concept is not approved. Assistance requested from Head: Expenditure. SLA with the implementing Unit being finalised.	(A) Finalized planning documents; Procurement initiation memo. (B.) Meeting minutes with City Planning; Draft contingency design brief. Email correspondence	(A) Expenditure is inherently back-loaded for capital projects. Variance is due to project phasing, not underperformance. On track for main expenditure in Q3-Q4. (B) The 5% target was not feasible given the external dependency. The focus is on de-risking the timeline post-decision. As soon as the budget issue is resolved and requisitions signed, the project will commence.	**Link:** 7.1.49 Percentage Implementation of COOs Capital Projects
	8C. Value for money expenditure	8.20. Efficient Fleet Management				7.30. Optimal availability of fleet vehicles (excluding buses)	Percentage	85%	Maintain 85% availability of fleet vehicles during the 2025/26 financial year	85%	91%	91%	☺			Report on "Off the Road" Vehicles for July, August, September 2025 is available as evidence.		**Link:** 7.1.50. Optimal availability of fleet vehicles (excluding buses)
						7.31. Optimal availability of busses	Percentage	90%	Maintain 90% availability of buses during the 2025/26 financial year	90%	100%	100%	☺	The 100% is based on the daily peak requirement of 450 buses on the road that has been achieved.		Report on "Off the Road" Buses July, August, September 2025 is available as evidence.		**Link:** 7.1.51. Optimal availability of bus fleet
						7.32 Percentage implementation of City fleet Unit's capital projects	Percentage	New KPI	90% of City Fleet Unit's capital projects implemented by 30 June 2026	17.64%	14.11%	9.41%	☹	The order for the Jojo Tanks was placed but to be cancelled due to an SCM circular that was circulated on the AG query for all SSS orders to be evaluated. The spec has to be revised, which delayed the process in terms of the project timelines. Currently awaiting Bid Spec date.	To re-start advertising process on SSS, anticipating to issue POs by 31/12/2025. The specification has been completed. A report to Bid Spec has been finalised. Awaiting Bid Spec Date			**Link:** 7.1.52. Percentage implementation of City fleet Unit's capital projects

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (CFO)
Plan Owner - Dr Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Links
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11			8.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	Exempted by National Treasury	90% of capital budget spent by 30 June 2026	10%	10%	10%	☺			**Link:** 8.1.46 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11) (Expenditure)
						8.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	115%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget by 30 June 2026	A	A	A	A			**Link:** 8.1.6 Collection of outstanding debt (Revenue)
			LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	102%	90% of budgeted rates revenue collected by 30 June 2026	25%	28%	28%	☺	Slight increase due to the annual rates raised in July and payable in October		**Link:** 8.1.8 Percentage of budgeted rates revenue collection (LED2.11) (Revenue)
			LED2.12			8.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	7%	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2025/26 financial year	1.5%	2%	1.60%	☺	Slightly above target due to the increase in consumers receiving free basic services		**Link:** 8.1.51. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2025/26 financial year	85%	94%	94%	☺	1.Staff worked overtime to cover backlogs. 2.Additional staff is available to assist with processing of applications as the section has been allocated interns and in service trainees		**No link**
			FM3.11			8.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of days	57 days	Cash/Cost coverage of 30-60 days during the 2025/26 financial year	30 - 60 days	19.34 days	19.34	☹	Slightly below target as it is still early in the year, it will improve as the year progresses	Implementation of cost containment measures	**Link:** 8.1.53 Cash/Cost coverage ratio (FM3.11)(Expenditure)
		8.2. Budget according to IDP priorities				8.7. Provide support on City's strategic budgeting process	Percentage	100%	Compliant budget tabled at Council by 31 March 2026 (100%)	5%	5%	5%	☺			**Link:** 8.1.54 Provide support on city's strategic budgeting process (Expenditure)
						8.8. Gearing Ratio (Debt to Total income including grant income)	Ratio	18.96	Gearing ratio (Debt to Total income including grant income)of 20% by 30 June 2026	A	A	A	A			**Link:** 8.1.55 Gearing Ratio (Debt to Total income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)				8.9. Issue 1 Supplementary Valuation Roll	Yes/No	Yes - 2 supplementary valuation rolls issued	1 Supplementary Roll issued by 30 June 2026	A	A	A	A			**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
						8.10 Compile General Valuation Roll GV 2026	Yes/No	New KPI - No Baseline	General Valuation Roll compiled and published by 30 June 2026	A	A	A	A			**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)
		8.5 Reduce Council Debts				8.11 Maintain an overall payment rate of Cash over Monthly billing	Percentage	93%	93% collection rate maintained during the 2025/26 financial year.	93%	94%	93%	☺			**Link:** 8.1.11 Percentage of contracts of billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status)
						8.12 Debt Coverage Ratio (No. of times)	Number of times	New KPI - No Baseline	Debt coverage of 17.5 times for the 25/26 financial year	A	A	A	A			**Link:** 8.1.57 Debt Coverage Ratio (no. of times)

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Plan 8 - Financially Accountable and Sustainable City (CFO)
Plan Owner - Dr Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Links
			FM1.12			8.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	Exempted by National Treasury	100% of operating budget spent by 30 June 2026	25%	25%	25%	☺			**Link:** 8.1.47. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)
			FM1.13			8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	Exempted by National Treasury	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	25%	28%	28%	☺	Slightly increased due to the annual rates raised in July and payable in October		**No link**
			FM1.14			8.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	Exempted by National Treasury	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	25%	22%	26%	☺			**No link**
			FM1.21			8.16 Funded budget (Y/N) (Municipal) (FM1.21) - 2026/2027 Budget	Yes/No	Yes	Yes	A	A	A	A			**Link:** 8.1.48. Funded budget (Y/N) (Municipal) (FM1.21)
			FM3.12			8.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.52:1	'Current ratio of 1:1 for 2025/26 financial year	A	A	A	A			**Link:** 8.1.59 Current ratio (current assets/current Liabilities) (FM3.12) (Expenditure)
			FM3.13			8.18 Trade payables to cash ratio (FM3.13).	Ratio	0.1	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	0.11	9.4	☺	Improved management of Creditors. Formula being reviewed and will be corrected for Q2. However, the KPI has been achieved.		**Link:** 8.1.60 Trade payables to cash ratio (FM3.13) (Expenditure)
			FM3.14			8.19 Liquidity ratio (FM3.14).	Ratio	0.47	Liquidity ratio of 0.3 for 2025/26 financial year.	0.3	0.22	0.22	☹	Slightly below target as it is early in the year.	Cost containment measures are in place - will improve during the year.	**Link:** 8.1.61 Liquidity Ratio (FM3.14)
			FM5.11			8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	44.5%	55% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2025/26 financial year.	55%	41%	41%	☹	Poor Capital spend	Follow up on SCM processes to ensure there are no delays	**Link:** 8.1.49. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
			FM5.12			8.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	61%	45% of total capital expenditure funded from capital conditional grants by 30 June 2026.	A	A	A	A			**Link:** 8.1.50. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
			FM5.21			8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	22.5%	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	A	A	A	A			**No link**
			FM5.22			8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	55%	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year.	A	A	A	A			**No link**
			FM5.31			8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	7%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2025/26 financial year.	A	A	A	A			**Link:** 8.1.52. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)

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National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Links
			FM7.11			8.25 Debtors payment period (FM7.11).	Days	150 days	Debtors payment period of 120 days maintained for 2025/26 financial year.	120 days	101 days	101 days	☺	Primarily due to improved debt collection efforts		**Link:** 8.1.10 Debtors payment period (FM7.11) (Revenue)
			FM7.12			8.26 Collection rate ratio. (FM7.12).	Percentage	93%	'Collection rate of 83% maintained for 2025/26 financial year.	83%	80%	80%	☹	Due to increased gross debtors balance.	Various debt collection strategies are in place including disconnection of electricity and water for overdue accounts External debt collectors also appointed.	**No link**
	8B. Sound financial management & reporting	8.16 Effective, efficient and economical Supply Chair Management	LED3.31			8.27 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	170 days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2025/26 financial year	120 days	319 days	319 days	☹	Reason for variance on the 120 days KPI : 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 improved with turnaround times being implemented	**Link:** 8.1.43 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	100%	100% of awarded tenders (over R750K), published on the Municipality's website for 2025/26 financial year	100%	100%	100%	☺			**Link:** 8.1.40 Percentage of awarded tenders (over R750K), published on the municipality's website (FM6.12) (SCM)
			FM6.13			8.29 Percentage of tender cancellations (FM6.13)	percentage	8%	10% of tender cancellations maintained during the 2025/26 financial year	10%	3%	3%	☺	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.		**Link:** 8.1.41 Percentage of tender cancellations (FM6.13) (SCM)
			LED1.11			8.30 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	New KPI - No Baseline	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area maintained during the 2025/26 financial year	12%	9%	9%	☹	It is still early in the financial year, with many units only just commencing their procurement.	As the procurement increases, the achievement will improve.	**Link:** 8.1.42 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8.31 Submit annual Financial statements in compliance with MFMA for 2024/2025	Yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2025. (Yes)	Yes	Yes	Yes	☺			**Link:** '8.1.65 Submit Annual Financial Statements in compliance with MFMA for the previous financial year (Expenditure)

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 8 - Financially Accountable and Sustainable City (CFO)
Plan Owner - Dr Sandile Mnguni

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Actual Performance for Quarter 1 recalculated by PME	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Links
						8.32 Obtain an unqualified Audit opinion	Yes/No	Yes	Obtain an unqualified audit opinion for the prior financial year 2024/2025 (yes)	A	A	A	A			**Link:** 8.1.66 Obtain an unqualified audit opinion (Expenditure)
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32			8.33 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	89%	85% of creditors paid within 30 days from date of receipt of invoice during 2025/26 financial year.	85%	96%	96%	☺	There was an improvement in Internal controls as line departments are now required to produce reasons for late submission of invoices with supplier statements, which is aiding in the supplier reconciliation process.		**Link:** 8.1.68 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission (LED3.32) (Expenditure)
			FM4.31			8.34 Creditors payment period (FM4.31).	Days	14 days	Creditors payment period of 30 days maintained during 2025/26 financial year.	30 days	42 days	10 days	☺	There was an improvement in Internal controls as line departments are now required to produce reasons for late submission of invoices with supplier statements, which is aiding in the supplier reconciliation process.		**Link:** 8.1.67 Creditors payment period (FM4.31) (Expenditure)
			FM2.21			8.35 Cash backed reserves reconciliation at year end (FM2.21).	Percentage	127%	100% Cash backed reserves reconciliation by 30 June 2026	A	A	A	A			**Link:** 8.1.69 Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
	8C. Value for money	8.19. Effective and efficient processes				8.36 Number of repeat city wide audit findings (GG3.11).	Number	23	0 repeat findings for the prior financial year	A	A	A	A			**Link:** 8.1.29 Number of repeat audit findings (GG3.11) (Internal Control)
						8.37 Percentage reduction of irregular Expenditure	Percentage	85%	95% reduction of irregular expenditure incrementally from baseline of 2019/20 financial year	A	A	A	A			**No link**
		8.21 Sound Financial Controls and management of municipal finances				8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Percentage	2%	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year.	A	A	A	A			**No link**
						8.39 Percentage elimination of Fruitless and wasteful expenditure	Percentage	92%	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019/20 financial year	A	A	A	A			**No link**
						8.40 Percentage implementation of Finance Cluster Capital projects	Percentage	67.25%	90% implementation of Finance Cluster Capital projects for the 2025/26 financial year	10%	2%	2%	☹	Requisitions for projects below R750K, contributing 9% of the total budget, have been submitted to Architecture and the expenditure is expected to peak at the end of Q2. The procurement of office furniture and computer equipment, making up 23% of the total budget, is in progress, and the items are procured as and when required. The project for the upgrade of Phoenix Cash Office (R22m) is at BAC; the report is in circulation for signatories. The implementation of the chatbot project is awaiting the additional budget of R5m to be provided through the reprioritization process. The development and implementation of the Indigent Register is at the specification stage and the budget of R12m will be reprioritized to fund the chatbot project which is at BEC. increase in the ensuing months. Requisitions for projects below R750K, contributing 9% of the total budget, have been submitted to Architecture and the expenditure is expected to peak at the end of Q2.	Follow up on SCM processes to ensure there are no delays	**Link:** 8.1.20. Percentage implementation of Revenue Unit's capital projects 8.1.31 Percentage implementation of Internal Control Unit's capital projects 8.1.45 Percentage implementation of Supply Chain Management Unit's capital projects 8.1.70 Percentage implementation of Expenditure Unit's capital projects
						8.41 Percentage of water meters read according to the schedule	Percentage	New KPI - No Baseline	80% of water meters read according to the schedule	80%	89%	89%	☺	Improved meter reading process		

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						8.42 Percentage of electricity meters read according to the schedule	Percentage	New KPI - No Baseline	80% of electricity meters read according to the schedule	80%	78%	78%	☹	SCM not concluded to appoint Contractors	Finalise SCM process by end of second Quarter	