Directorate: Office of the Municipal Manager

MUNC 2020 - 25

Author: Charlotte Wilson - Director Revenue and Valuation Management

Main Service - Sub Service - Activity	Alignment to National KPA	Alignment to IDP	IDP Programme	Programme Number	Capital Project	Asset No.	Performance Indicator (Output to be met)	Standard Performance Indicator (Output to be met)	Indicator Owner	Individual Indicator	Project	Directorate Project	Project Manager	Standard Project	Unit of Measure	Standard Unit of Measure	Annual target for 2020/21	Directorate Annual target for 2020/21	1st Quarter Planned Target	1st Quarter Planned Target	2nd Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	3rd Quarter Planned Target	Reasons for Amendments	Notes
			1.2 Develop and implement a Municipal Wide Response Programme	Directly Operated		6161/05	1.2.2 Percentage progress in the implementation of the Development Application	Revenue Indicator	Cecelia Holmes						Percentage		100% completion of the Development Application by 30 June 2020 (100%)	Percentage of Project			100%		100%		Mid Framework Phase plan has been halted. Data is now captured once (Any project scope is unaffected at the moment)	
							Percentage of Capital projects for which procurement plans are done	Percentage of capital projects for which procurement plans are done have been approved in the IP, system by 31 March 2020 for the 2020/20 financial year							Percentage		100% Capital projects for which procurement plans				100%		Amendments made to align to the SMART and CRAM principles	**No link**
							Percentage completion of procurement for Capital projects for the MWM/DR for the 2020/20 financial year	Percentage of capital projects for which procurement plans are done have been approved in the IP, by 31 March 2020 for the 2020/21 financial year							Percentage		100% completion of procurement for the MWM/DR Financial year	Percentage of capital projects for which procurement plans are done have been approved in the IP, by 31 March 2020 for the 2020/21 financial year			100%		Amendments made to align to the SMART and CRAM principles	**No link**	

SDBIP 2025_26

Plan 1: Municipal Planning: (Building Regulation Services)

Plan Owner : Roy Hilliard

National KPA	SPA	IDP Programme	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator(Output level only)	Indicator owner	Amended Indicator owner	Project	Amended Project	Project Manager	Amended Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendments	Links
Cross cutting		1.3 Manage and regulate the built environment			1.3.3 Provide an Enforcement and Prosecution response to Citywide Programs: (1) Land Use (2) Signage (3) Urban Management Zones (UMZ)	Remove Project	Sbu Ndebele/Daniels Pentecoib						Percentage		A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2025/26 financial year.	Remove Project	100%		100%		Moved to another Directorate(Metro Police) as part of the Inner-city Intergated enforcement programme.	**No link**
					1.3.4 Number of integrated enforcement campaign in pressure areas undertaken.	Remove Project	Sbu Ndebele/Daniels Pentecoib						Number		6 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2026	Remove Project	6		6		Moved to another Directorate (Metro Police) as part of the inner-city Intergated enforcement programme.	**No link**
	1B Climate Response Planning	1.4 Develop and implement a Municipal Climate Response Programme	STRAD	Wide	1.4.5 Percentage progress in the supply of containerised offices for Problem Buildings Division into office accomodation	1.4.5 Percentage progress in the supply of containerised offices for Problem Buildings Division	Sbu Ndebele/Daniels Pentecoib						Percentage		100% completion of connection of Electricity sub-station into accomodation by 30 June 2026 (100%)	100% completion of supply of containerised offices for accomodation of Problem Building Division by 30 June 2026 (100%)	A		100%			**Link:** KPI 1.14 Percentage progress in the supply of containerised offices for accomodation of Problem Building Division
					Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget							Percentage		100% Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget			100%		Amendments made to align with the SMART and CREAM principles	**No link**
					Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.	Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year							Percentage		100% completion of procurement for the 2025/2026 financial year	Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			100%		Amendments made to align with the SMART and CREAM principles	**No link**

SDBIP 2025_26

Plan 1: Municipal Planning: (Environment and Sustainability Management)

Plan Owner - Dr Loyiendo Mafumbu

National KPA	SFA	IDP Programme	Programme owner	Capital Budget	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level	Indicator owner	Amended Indicator	Project	Amended Project	Project Manager	Amended Project	Unit of measure	Amended Unit of	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Revised Target	4th Quarter Planned Target	Amended 4th Quarter Revised Target	Reasons for Amendments	Links
Cross cutting						1.2.4 Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation		Zintle Dlamini		1.2.4.3 Community Reforestation Programme		Excel Dzuwa/Thamb elihle Mokoli		Percentage		Implement the Community Reforestation Programme on 5 sites across the municipality by 30 June 2026 (100%)	Implement the Community Reforestation Programme on **4 sites** across the municipality by 30 June 2026 (100%)	75%		100%		The delayed introduction of the new template for the Supplier Self Service portal, from Supply Chain Management, means anticipated work will only happen on four sites.	**No link**
				S7007C	W103	1.4.6 Assagay Ecology Base (Ecological services depot)		Zintle Dlamini						Percentage		30% completion of the Assagay Ecology Base Depot by 30 June 2026	20% completion of the Assagay Ecology Base Depot by 30 June 2026	20%	15%	30%	20%	Quarterly targets decreased due to ECTEA's requirement for an independent assessment of the project site that was undertaken.	**Link:** KPI 1.15 Assagay Ecology Base (Ecological services depot)
				BUFF382	W059	1.4.7 Percentage progress in the upgrade of the Buffelsdrasc centre of excellence access Road		Zintle Dlamini						Percentage		100% completion of upgrade to access road by 30 June 2026 (100%)		30%	150%	100%		Once the contractor was appointed the work has been progressing fast, resulting in a higher percentage being achieved sooner than anticipated	**Link:** KPI 1.16 Percentage progress in the upgrade of the Buffelsdrasc centre of excellence access Road
						Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have captured in the E1 system by 31 March 2026 for the 2025/26 adjustment budget							Percentage		100% Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have captured in the E1 system by 31 March 2026 for the 2025/26 adjustment budget			100%		Amendments made to align with the SMART and CREAM principles	**No link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.	Percentage of capital projects for which procurement plans are captured in the E1 system by 30 September 2026, for the 2026/27 financial year							Percentage		100% completion of procurement for the 2025/2026 financial year	Percentage of capital projects for which procurement plans are captured in the E1 system by 30 September 2026, for the 2026/27 financial year			100%		Amendments made to align with the SMART and CREAM principles	**No link**

Municipal name: eThekwini Municipality
2026/27 2028/29 3Y
Pillar: Pillar 1 Inclusive & Prosperous, Diverse Economy and Employment Creation - (Provisional Co-ordination)
Plan Owner - Project Name:

Sector	National KPA	SFA	National Treasury	Capital Project	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Amended Indicator	Project	Amended Project	Project Manager	Amended Project	Unit of measure	Amended Unit of	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendments	Links
				910868A	91					1.24.2.1. Fencing of Mpumelanga Roskob Centre site		Mduduzisi Mkhanga		Percentage		20% of Mpumelanga Roskob Centre site fenced by 30 June 2026		10%		20%		10%	Urgent Application (appeal) served by the land invader, post-requisition issued for perimeter fencing. The matter has been set down for the 20th of April 2026.	**Link:** 1.24.2 Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area
				911292C	102					1.24.2.4. Relocation of Tower Line (Underground 132 KV cable) for the Cornubia Town Centre		Mduduzisi Mkhanga		Percentage		60% of 9 tower to underground 132 KV cable overhead lines relocated by 30 June 2026		65%	67%	90%	0%	Quarter two actual performance is underperformance as 6 towers relocated in favour of Westcast, following Council Decision dated 03 September 2025.	1.24.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area
						Percentage of Capital projects with approved procurement plans	Percentage of capital projects with approved procurement plans have been approved in the B1 system by 31 March 2026 for the 2025/26 adjustment budget	Thulani Ndlela						Percentage		100% Capital projects with approved procurement plans	Percentage of capital projects for adjustment budget have been approved in the B1 system by 31 March 2026 for the 2025/26 adjustment budget			100%		Amendments made to align with the SMART and CRUHM principles	**No link**
						Percentage completion of Procurement for Capital projects by 30 November 2026 for the 2026/27 financial year.	Percentage of capital projects for adjustment budget plans are captured in the B1 system by 31 March 2026, for the 2026/27 financial year	Thulani Ndlela						Percentage		100% completion of Procurement for the 2025/2026 financial year	Percentage of capital projects for adjustment budget plans are captured in the B1 system by 31 March 2026, for the 2026/27 financial year			100%		Amendments made to align with the SMART and CRUHM principles	**No link**

Municipal name: ETHekwini Municipality

SDBIP 2025-26

Plan 1 - Developing a Prosperous, Diverse Economy and Employment Creation- (Economic Development)

Plan Owner - Shunnon Tulsiram

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd quarter Planned Target	4th Quarter Planned Target	Amended 4th quarter Planned Target	Reasons for Amendments	Links	PME Comment
						S922G_S8 022G1	32	1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced.		Jason Moonsamy	1.33.1.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced.		Samkelisiwe Mhlongo	Percentage		100% of Durban Fresh Produce Market air-conditioning plant replaced by 30 June 2025.		100%	60%	100%		Quarter 3 target corrected to align with initial target that was submitted to MEAS during in the beginning of the Financial Year.	**Link:** 1.33. Percentage of capital projects implemented for Bulk Market	
								Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Shunnon Tulsiram				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget			100%		Amendments made to align with the SMART and CREAM principles	**No link**	
									Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Shunnon Tulsiram					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			100%		100%	Amendments made to align with the SMART and CREAM principles	**No link**	

Municipal name: EThekwini Municipality																			
SDBIP 2025/26																			
Plan 2 - ICC																			
Plan Owner - Sipho Cele																			
Sector	**National KPA**	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project code**	**Ward No.**	**Performance Indicator (Output level only)**	**Amended KPI**	**Indicator owner**	**Unit of measure**	**Amended Unit of Measure**	**Baseline as at 30 June 2024**	**Annual target for 2025/26**	**Amended Annual target**	**3rd Quarter Planned Target**	**Amended Q3 Planned Target**	**4th Quarter Planned Target**	**Amended Q4 Planned Target**	**Links**	**Reason for Amendment/s**
International Convention Centre	Financial Viability and Sustainability	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC				2.10.Cost Containment measures on operating expenses implemented within budget.	Contain operating expenditure to within the approved budget for the 2025/26 fiscal.	Lindiwe Rakharebe	Yes/No	Percentage	Yes	Cost Containment measures on operating expenses implemented during 2025/26 financial year (Yes).	Operating expenditure variance for the 2025/26 fiscal year ≤ +1% against the approved budget.	Yes	Operating expenditure variance at the end of Quarter 3 ≤ +1% against the approved budget.	Yes	Operating expenditure variance for the 2025/26 fiscal year ≤ +1% against the approved budget.	**Directly linked:** 2.10.1. Cost Containment measures on operating expenses implemented within budget.	This amendment is necessitated in order to ensure that the performance indicator and targets comply with the SMART principles in accordance with the Framework for Managing Programme Performance Information (FMPPI) as issued by National Treasury.
International Convention Centre	Financial Viability and Sustainability						2.11. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Achieve an operating profit before tax, depreciation, accounting adjustments and rates in line with the approved budget for the 2025/26 fiscal.	Lindiwe Rakharebe	Yes/No	Percentage	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2025/26 financial year (Yes).	Operating profit variance for the 2025/26 fiscal year ≥ –1% compared to the budgeted operating profit.	Yes	Operating profit variance at the end of Quarter 3 ≥ –1% compared to the budgeted operating profit.	Yes	Operating profit variance for the 2025/26 fiscal year ≥ –1% compared to the budgeted operating profit.	**Directly linked:** 2.11.1. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	This amendment is necessitated in order to ensure that the performance indicator and targets comply with the SMART principles in accordance with the Framework for Managing Programme Performance Information (FMPPI) as issued by National Treasury.
International Convention Centre	Financial Viability and Sustainability						2.13. Monitor sales pipeline for one quarter at a time.	Achieve sales pipeline coverage of at least 50% of the approved sales budget for the next three (3) months	Lindiwe Rakharebe	Percentage		New KPI-No baseline	Sales pipeline (confirmed bookings plus potential events) by 30 June 2026, to be 50% of the sales budget for the next three (3) months.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales budget.	**Directly linked:** 2.13.1. Monitor sales pipeline for one quarter at a time.	This amendment is necessitated in order to ensure that the performance indicator and targets comply with the SMART principles in accordance with the Framework for Managing Programme Performance Information (FMPPI) as issued by National Treasury.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Amended KPI	Reason for Ammendment	Indicator owner	Project	Project Manager	Unit of measure	Amended Unit of Measure	Baseline as at 30 June 2024	Annual Target for 2025/26	Amended Annual target	Target for 2025/26 SDBIP per Quarter				Total Capital Budget allocated	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Links to lower level
																	3rd Quarter Planned Target	Amended Q3 Target	4th Quarter Planned Target	Amended Q4 Target					
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	N/A		N/A	2.17 Percentage of DMTP footfall growth achieved			Ndabezitha Khoza			Percentage		4%	To achieve 1% footfall growth year on year		A		1%		R0.00				**Link** 2.1.17 Percentage of DMTP footfall growth achieved
			N/A	N/A	N/A	2.18 Number of lost time injuries occurred			Ndabezitha Khoza			Number		5	To not exceed 10 lost time injuries by 30 June 2026.		10		10		R0.00				**Link** 2.1.18 Number of lost time injuries occurred
			N/A	N/A	N/A	2.19 Percentage of risk register treatment plans completed.			Ndabezitha Khoza			Percentage		82%	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year		A		80%		R0.00				**Link** 2.1.19 Percentage of risk register treatment plans completed.
			N/A	N/A	N/A	2.20 Percentage of compliance by SAAMBR with SLA obligations.			Ndabezitha Khoza			Percentage		100%	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.		100%		100%		R0.00				**Link** 2.1.20 Percentage of compliance by SAAMBR with SLA obligations.
			N/A	N/A	N/A	2.21 Percentage of audit log recommendations implemented.			Ndabezitha Khoza			Percentage		63%	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.		A		80%		R0.00				**Link** 2.1.21 Percentage of audit log recommendations implemented
			N/A	N/A	N/A	2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan			Ndabezitha Khoza			Percentage		86.70%	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year		A		80%		R0.00				**Link** 2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
Transformation and Organisational Development			N/A	N/A	N/A	2.23 Percentage of Employment Equity target achieved			Ndabezitha Khoza			Percentage		46.66%	33% compliance with Employment Equity targets for the 2025/26 financial year		33%		33%		R0.00				**Link** 2.1.23 Percentage of Employment Equity target achieved.
			N/A	N/A	N/A	2.24 Percentage of training plans as per Workplace Skills Plan			Ndabezitha Khoza			Percentage		50%	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.		A		80%		R0.00				**Link** 2.1.24 Percentage of training plans as per Workplace Skills Plan
			N/A	N/A	N/A	2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership			Ndabezitha Khoza			Percentage		6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.		A		5%		R0.00				**Link** 2.1.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Leadership
			N/A	N/A	N/A	2.26 Percentage of contracts awarded to BBBEE compliant service providers			Ndabezitha Khoza			Percentage		86%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.		A		55%		R0.00				**Link** 2.1.26 Percentage of contracts awarded to BBBEE compliant service providers
			N/A	N/A	N/A	2.27 Percentage of contracts awarded to Women-owned businesses			Ndabezitha Khoza			Percentage		18%	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.		A		15%		R0.00				**Link** 2.1.27 Percentage of contracts awarded to Women-owned businesses
			N/A	N/A	N/A	2.28 Percentage of contracts awarded to Youth owned businesses			Ndabezitha Khoza			Percentage		9%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.		A		5%		R0.00				**Link** 2.1.28 Percentage of contracts awarded to Youth owned businesses
			N/A	N/A	N/A	2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.			Ndabezitha Khoza			Percentage		44%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.		A		50%		R0.00				**Link** 2.1.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
Municipal Financial Viability and Management			N/A	N/A	N/A	2.30 Percentage of growth on trading revenue achieved through pricing strategy			Ndabezitha Khoza			Percentage		-5%	Achievement of 2% growth on trading revenue year on year by 30 June 2026.		A		2%		R0.00				**Link** 2.1.30 Percentage of growth on trading revenue achieved through pricing strategy
			N/A	N/A	N/A	2.31 Percentage expenditure within approved budget			Ndabezitha Khoza			Percentage		91%	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be within budget.		A		100%		R0.00				**Link** 2.1.31 Percentage of expenditure within approved budget
			N/A	N/A	N/A	2.32 Percentage of occupied lettable space in the Village Walk			Ndabezitha Khoza			Percentage		89.2%	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.		75%		75%		R0.00				**Link** 2.1.32 Percentage of occupied lettable space in the Village Walk
			N/A	N/A	N/A	2.33 Amount of budgeted EBITDA achieved			Ndabezitha Khoza			Yes/No		- 30,701,368.00	To achieve budgeted EBITDA by 30 June 2026.		A		Yes		R0.00				**Link** 2.1.33 Amount of budgeted EBITDA achieved
			N/A	N/A	N/A	2.34 Clean audit opinion obtained.			Lungisile Khumalo			Yes/No		Yes	To achieve a clean audit for the prior financial year.		Yes		Yes		R0.00				**Link** 2.1.34 Clean audit opinion obtained.
			N/A	N/A	N/A	2.35 Percentage of outstanding revenue collected from debtors within 60 days			Ndabezitha Khoza			Percentage		98%	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)		65%		65%		R0.00				**Link** 2.1.35 Percentage of outstanding revenue collected from debtors within 60 days
			N/A	N/A	N/A	2.36 Percentage of creditors paid within 30 days as legislated by the MFMA			Ndabezitha Khoza			Percentage		N/A	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)		100%		100%		R0.00				**Link** 2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA
Local Economic Development			N/A	N/A	N/A	2.37 Number of tourist/guest provided with the marine conservation experience			Ndabezitha Khoza			Number		67 569	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.		60 000		60 000		R0.00				**Link** 2.1.37 Number of tourist/guest provided with the marine conservation experience

			N/A	N/A	N/A	2.38 Amount of GDP contributed through business activities at uShaka			Ndabezitha Khoza			Rands		R330.7m	R236 million economic impact for prior financial year.		A		236m		R0.00				**Link** 2.1.38 Amount of GDP contributed through business activities at uShaka

SDBIP: 2025/26

Plan 3A - Creating a Quality Living Environment (Water Management Services Department)

Plan Owner - Ednick Msweli

Director: Sibusiso Vilane

IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	Project Name	Amended Project Name	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to top level
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
		ENV5.12			3A.9.1 Number of coastal water samples taken for monitoring purposes (ENV5.12)				Number		2852 coastal water samples taken for monitoring purposes by 30 June 2026	1056 coastal water samples taken for monitoring purposes by 30 June 2026	2139	792	2852	1056	The targets were based on the year that had a high number of incidents and not based on the requirement of environmental monitoring. The realistic target should be 1056 for the financial year which is 264 per quarter.	**Direct Link:** 3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			X4368E; X4368F; X8108AZ1; X8108E	W103; W110; W102	3A.12.1 Percentage of Water Capital projects delivery completed	3A.12.1 New Pipeline Construction.			Percentage		95% of Water projects to be completed by June 2026	89% of New Pipeline Construction completed by 30 June 2026	70%	87%	95%	89%	Projects added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X4368E; X4368F	W103				Alverstone to Frasers Trunk		Percentage		100% of Alverstone to Frasers Trunk completed by 30 June 2026		97%		100%	Project added to align SDBIP and budget	**Direct Link:** 3A.12.1 New Pipeline Construction.
			X8108AZ1; X8108E	W110; W102				Blackburn 2 P1-Phoenix		Percentage		77% of Blackburn 2 P1-Phoenix new pipeline construction completed by 30 June 2026		77%		77%	Project added to align SDBIP and budget	**Direct Link:** 3A.12.1 New Pipeline Construction.
			X5188; X8388C	R10; W094		3A.12.2 Refurbishment of reservoir				Percentage		93% of reservoir refurbishment completed by 30 June 2026		87%		93%	Projects added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X5188	R10				Reservoir Refurbishment		Percentage		99% of reservoir refurbishment compelled by 30 June 2026		92%		99%	Project added to align SDBIP and budget	**Direct Link:** 3A.12.2 Refurbishment of reservoir
			X8388C	W094				Mobeni Reservoir		Percentage		87% of Mobeni Reservoir refurbishment completed by 30 June 2026		82%		87%	Project added to align SDBIP and budget	**Direct Link:** 3A.12.2 Refurbishment of reservoir
			X8244; X8244B	R10; W058		3A.12.3 Upgrade of trunk main		Waterloo Res To Katzkop Res: U		Percentage		77% of Waterloo Res To Katzkop Res: Upgrade trunk main completed by 30 June 2026		77%		77%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X4889AZ1	W110		3A.12.4 Replacement of pipeline (reticulation)		Replacement of Water Pipes		Percentage		96.3% of Water Pipes replacement completed by 30 June 2026		87%		96.3%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X5189	R10		3A.12.5 New Meter on reservoir		Install/Upgrade Reservoir and		Percentage		92% Of reservoir upgrades completed by 30 June 2026		89%		92%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X8356D	W061		3A.12.6 Functional upgrade of WTP		Tongaat WTW Upgrade		Percentage		72% of Tongaat WTW Upgrade completed by 30 June 2026		61%		72%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X8574E	W002		3A.12.7 Investigations and design of a trunk main		Maphephethweni 2 Res Trunk Main		Percentage		42.5% of Maphephethweni 2 Res Trunk Main investigations completed by 30 June 2026		32%		42.5%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			X8958BEX	W059		3A.12.8 Upgrade of reservoir		Upgrade Of Trenance 3 Res & Co		Percentage		58.2% of Upgrade Of Trenance 3 Res & Co completed by 30 June 2026		52.9%		58.2%	Project added to align SDBIP and budget	**Direct Link:** 3A.12 Percentage of Water Capital projects delivery completed
			Y8913F; Y8939C	W010; W110	3A.13.1 Percentage of Sanitation Capital projects delivery completed	3A.13.1 Upgrade of WWTP			Percentage	Percentage	95% of Sanitation projects to be completed by June 2026	45% Upgrade of WWTP completed by 30 June 2026	70%	36%	95%	45%	Projects added to align SDBIP and budget	**Direct Link:** 3A.13 Percentage of Sanitation Capital projects delivery completed
			Y8913F	W010				Hillcrest WWTW upgrade		Percentage		70% of Hillcrest WWTW upgrade completed by 30 June 2026		60%		70%	Project added to align SDBIP and budget	**Direct Link:** 3A.13.1 Upgrade of WWTP
			Y8939C	W110				Kwamashu WWTW Upgrade To 80ml/		Percentage		20% of Kwamashu WWTW Upgrade to 80ml completed by 30 June 2026		13%		20%	Project added to align SDBIP and budget	**Direct Link:** 3A.13.1 Upgrade of WWTP
			Y9161	W068		3A.13.2 Functional upgrade of WWTP		SWWTW-New Inlet Works & Tanker		Percentage		27% of SWWTW-New Inlet Works & Tanker functional upgrades completed by 30 June 2026		27%		27%	Project added to align SDBIP and budget	**Direct Link:** 3A.13 Percentage of Sanitation Capital projects delivery completed
						Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
						Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

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

SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	Project Name	Amended Project Name	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to Top level
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11	CM002Z1A DA011A DA011	R10	3A.14.1 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		2250	2500	3375		Project has been progressing well with the availability of meters to undertake service connections. Additional budget being sought in the Mid-term adjustment budget to be able to achieve the annual target of connections	**Direct Link:** 3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
		E5 EE4.4			3A.16.1 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	<=12,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=11,5%	<=12,5%	<=11,5%	<=12,5%	Electricity loss reduction efforts currently underway have been hampered by the limited availability of meters, due to various constraints.	**Direct Link:** 3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.
		EE1.13			3A.17.1 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	40% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year	50%	40%	50%	40%	The majority of the connections being undertaken are those that are apart of the backlogs that have been long awaiting meter availability and thus is causing those within target to drop considerably.	**Direct Link:** 3A.19 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
			DL562; DL561	W015; W110	3A.19.2 Undertake new electrical reticulation				Percentage		100% of new electrical reticulation completed by 30 June 2026		97%	67%	100%		Material delays and budget constraints have affected to progress as initially planned. Percentage project complete target amendments made as aligned to the evidence to be provided per a quarter. This has been done to ensure consistency with all other construction projects.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link** 3A.19.2.1 Brickworks Business Park 3A.19.2.2 Giba Gorge Business Park Development
			DL562	W015			3A.19.2.1 Brickworks Business Park		Percentage		100% completion of Brickworks Business Park project completed by 30 June 2026		97%	67%	100%		Material shortages may affect the ability to achieve the target set.	**Direct Link** 3A.19.2 Undertake new electrical reticulation
			DL561	W110			3A.19.2.2 Giba Gorge Business Park		Percentage		100% completion of Giba Gorge Business Park Development project		97%	67%	100%		Material shortages may affect the ability to achieve the target set.	**Direct Link** 3A.19.2 Undertake new electrical reticulation
			DL560; DL435C	W029; W023; W063, W023, W087, W058	3A.19.3 Undertake replacement of electrical infrastructure				Percentage		100% of electrical infrastructure replacement completed by 30 June 2026	82% of electrical infrastructure replacement completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link:** 3A.19.3.1 Replacement Road Works Blocksum 3A.19.3.2 Replacement of Electrical Infrastructure
			DL560	W029, W023			3A.19.3.1 Replacement Road Works Blocksum		Percentage		100% of Replacement Road Works planned projects completed by 30 June 2026	82% of Replacement Road Works planned projects completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link** 3A.19.3 Undertake replacement of electrical infrastructure
			DL435C	W063, W023, W087, W058			3A.19.3.2 Replacement of Electrical Infrastructure		Percentage		100% replacement of Electrical Infrastructure on planned areas completed by 30 June 2026	82% replacement of Electrical Infrastructure on planned areas completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link** 3A.19.3 Undertake replacement of electrical infrastructure
			DL552; DL432; DL431B	W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023	3A.19.4 Undertake reinforcement of electrical infrastructure				Percentage		100% of electrical infrastructure reinforcement completed by 30 June 2026	82% of electrical infrastructure reinforcement completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link:** 3A.19.4.1 Electrical Network Upgrades 3A.19.4.2 Sundry EFA Informal (Blocksum) 3A.19.4.3 Reticulation of Formal Settlements
			DL552	W032, W033, W027, W031, W093, W002, W007			3A.19.4.1 Electrical Network Upgrades		Percentage		100% of electrical network upgrades completed by 30 June 2026	82% of electrical network upgrades completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link** 3A.19.4 Undertake reinforcement of electrical infrastructure
			DL432	W060, W072, W030, W033, W016, W060, W015, W014, W100,			3A.19.4.2 Sundry EFA Informal (Blocksum)		Percentage		100% Reticulation of 133 planned Informal Settlements completed by 30 June 2026	82% Reticulation of planned Informal Settlements completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link** 3A.19.4 Undertake reinforcement of electrical infrastructure
			DL431B	W060; W023			3A.19.4.3 Reticulation of Formal Settlements		Percentage		100% Reticulation of 2 planned Formal Settlements completed by 30 June 2026	82% Reticulation of 2 planned Formal Settlements completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link** 3A.19.4 Undertake reinforcement of electrical infrastructure
			DL434	W065, W075, W034, W035, W036, W102, W058, W061, W050, W093, W031, W110, W070, W048	3A.19.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary		3A.19.5.1 Sundry New Supply (Blocksum)		Percentage		100% of planned new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary completed by 30 June 2026	82% of planned new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary completed by 30 June 2026	97%	67%	100%	82%	Due to the projects being blocksums it is very difficult to obtain 100% completion for all projects as external factors affecting any one project shall cause the entire KPI to not being met. The annual target is therefore amended to be realistic in line with SMART criteria.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects.
			HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001	W15; W28; W33; W51; W68	3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.				Percentage		67.2% construction on planned substations completed by 30 June 2026	65.8% construction on planned substations completed by 30 June 2026	66%	59,8%	67%	65,8%	3A.19.6.1; 3A.19.6.2; 3A.19.6.4; 3A.19.6.5 Targets changed due to the alignment exercise done in line with FIDPM based template. 3A.19.6.3 Civil work has been completed Project will only reach 100% when the installation and commissioning of 11 kV Switchgear with protection has been completed - Protection still in procurement, therefore cannot provide firm completion date at this stage.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link:** 3A.19.6.1 Stockville: Construction Of 132KV Switchin 3A.19.6.2 Alice street 132kV substation 3A.19.6.3 BULWER 132/11 kV SUBSTATION 3A.19.6.4 Phoenix North Switching Station 3A.19.6.5 Austerville 132kV substation
			HV031ZA	W15			3A.19.6.1 Stockville: Construction Of 132KV Switchin	3A.19.6.1 Stockville: 132kV Switching Station	Percentage		72% construction of Stockville substation completed by 30 June 2026	73% of Stockville substation completed by 30 June 2026	71%	72%	72%	73%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.
			HV108PZ1	W28			3A.19.6.2 Alice street 132kV substation		Percentage		76% construction of Alice Street substation completed by 30 June 2026	55% construction of Alice Street substation completed by 30 June 2026	75%	54%	76%	55%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.
			HV004PZ2	W33			3A.19.6.3 BULWER 132/11 kV SUBSTATION		Percentage		74% of construction completed by 30 June 2026		73%	74%	74%		Civil work has been completed Project will only reach 100% when the installation and commissioning of 11 kV Switchgear with protection has been completed - Protection still in procurement, therefore cannot provide firm completion date at this stage.	**Direct Link** 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.
			HV026A	W51			3A.19.6.4 Phoenix North Switching Station		Percentage		37% of construction completed by 30 June 2026	47% of construction completed by 30 June 2026	35%	45%	37%	47%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.
			HV001	W68			3A.19.6.5 Austerville 132kV substation		Percentage		77% of construction completed by 30 June 2026	80% of construction completed by 30 June 2026	75%	54%	77%	80%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure.
			HV150OTHL; HV049Z1; HV125PZ1	W017; W90	3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk				Percentage		61% of planned replacement works at substations completed by 30 June 2026	46,33% of planned replacement works at substations completed by 30 June 2026	57%	43,33%	61%	46,33%	3A.19.7.2 Targets changed due to the alignment exercise done in line with FIDPM based template. 3 year budget implies no work can take place. Decision on the budget is expected by the end of May 2026 3A.19.7.3 Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link:** 3A.19.7.1 Klaarwater-Hillcrest Transmiss 3A.19.7.2 Toyota 132 kV Yard Modification 3A.19.7.3 Toyota 11 kV Switchgear Replacement
			HV049Z1	W90			3A.19.7.2 Toyota 132 kV Yard Modification		Percentage		75% of Toyota 132 kV Yard Modification replacement completed by 30 June 2026	52% of Toyota 132 kV Yard Modification replacement completed by 30 June 2026	70%	52%	75%	52%	Targets changed due to the alignment exercise done in line with FIDPM based template. 3 year budget implies no work can take place. Decision on the budget is expected by the end of May	**Direct Link** 3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk
			HV125PZ1	W90			3A.19.7.3 Toyota 11 kV Switchgear Replac		Percentage		72% completion of Toyota switchgear replacement by 30 June 2026	50% completion of Toyota switchgear replacement by 30 June 2026	70%	48%	72%	50%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk

SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	Project Name	Amended Project Name	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to Top level
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
			HV134B; HV040A1; HV037Z2; HV0114Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2	W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W109; W089; W110; W007; W013	3A.19.8 Percentage completion of upgrading HV Substation- Bulk				Percentage		75% of substations upgrades completed by 30 June 2026	69,5% of substations upgrades completed by 30 June 2026	69%	63,56%	72%	69,5%	3A.19.8.2; 3A.19.8.3; 3A.19.8.4; 3A.19.8.9; 3A.19.8.11; 3A.19.8.13; 3A.19.8.15; 3A.19.8.16 Targets changed due to the alignment exercise done in line with FIDPM based template. 3A.19.8.5 Contractor left site due to contract end, resulting in delays. Targets changed due to the alignment exercise done in line with FIDPM based template. 3A.19.8.6 Non award, and funds reprioritised 3A.19.8.7 This Project has been discontinued. The whole load will be taken over by the new KE Masinga Substation. 3A.19.8.8 Target changed to actual work being completed in FY- civil design expected to be 90% completed at the end of the FY. 3A.19.8.10 Only the civil works will be complete by end June 2026. 3A.19.8.12 Project on hold pending upgrade of neighbouring Sub Station. 3A.19.8.14 Technical Snags - need to be resolved. Designs need to be undertaken by the contractor on return to work before implementation. 3A.19.8.17; 3A.19.8.18 Budget received in December 2025. Amended targets: small change due to the nature, design and construct and done using the template. Targets changed due to the alignment exercise done in line with FIDPM based template	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects. **Direct Link:** 3A.19.8.1 WATERFALL AND 11 kV 3A.19.8.2 Westmead 132 kV Trfr and Bus S 3A.19.8.3 UNDERWOOD 132/11 kV SUBSTATION 3A.19.8.4 HV S/S Upgrade-Reservoir Hills 3A.19.8.5 Jameson Park 132/11 KV substat 3A.19.8.6 Bayhead 132kV substation 3A.19.8.7 ESPLANADE 33/11 KV SUBSTATION 3A.19.8.8 ROSSBURGH 132/11 kV Substation 3A.19.8.9 WOODLANDS 132/11 KV SUBSTATION 3A.19.8.10 Jacobs Substation 3A.19.8.11 OTTAWA 132/11 AND 275/132 KV S 3A.19.8.12 KINGSBURGH 132/11 kV SUBSTATIO 3A.19.8.13 ISIPINGO 132/11 kV SUBSTATION 3A.19.8.14 AVOCA 132/11 kV SUBSTATION 3A.19.8.15 Lotus Park 275 kV Substation P 3A.19.8.16 Hillcrest 132 kV Bus-section 3A.19.8.17 Marrianridge Substation
			HV040A1	W15			3A.19.8.2 Westmead 132 kV Trfr and Bus S	3A.19.8.2 Westmead 132 kV Bus Section - civil Work	Percentage	Percentage	68% of upgrades at Westmead substation completed by 30 June 2026	61% of civil design completed by 30 June 2026	67%	58%	68%	61%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV037Z2	W18			3A.19.8.3 UNDERWOOD 132/11 kV SUBSTATION		Percentage		74% of upgrades at Underwood substation completed by 30 June 2026	67% of upgrades at Underwood substation completed by 30 June 2026	73%	65%	74%	67%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV0114Z1	W23			3A.19.8.4 HV S/S Upgrade-Reservoir Hills		Percentage		76% completion of upgrades at Reservoir Hills substation by 30 June 2026	61% completion of upgrades at Reservoir Hills substation by 30 June 2026	68%	61%	76%	61%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV015PZ	W27			3A.19.8.5 Jameson Park 132/11 KV substat	3A.19.8.5 Jameson Park 132/11 KV substation - Upgrade	Percentage	Percentage	71% completion of upgrades at Jameson Park substation by 30 June 2026	94% completion of Protection upgrades at Jameson Park substation by 30 June 2026	70%	90%	71%	94%	Contractor left site due to contract end, resulting in delays. Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV109PZ1	W32			3A.19.8.6 Bayhead 132kV substation		Percentage		66% completion of upgrades at Bayhead substation by 30 June 2026	64% completion of upgrades at Bayhead substation by 30 June 2026	64%		66%	64%	Non award, and funds reprioritised	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV105PZ1	W32			3A.19.8.7 ESPLANADE 33/11 KV SUBSTATION	ESPLANADE 33/11 KV SUBSTATION	Percentage	Percentage	66% completion of upgrades at Esplanade substation by 30 June 2026	0% completion of upgrade.	64%	0%	66%	0%	This Project has been discontinued. The whole load will be taken over by the new KE Masinga Substation.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV046PZ	W33			3A.19.8.8 ROSSBURGH 132/11 kV Substation	3A.19.8.7 ROSSBURGH 132/11 kV Substation	Percentage	Percentage	68% completion of upgrades a Rossburgh substation by 30 June 2026	60% completion of Civil designs Rossburgh substation by 30 June 2026	67%	58%	68%	60%	Target changed to actual work being completed in FY- civil design expected to be 90% completed at the end of the FY.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV041Z4	W64			3A.19.8.9 WOODLANDS 132/11 KV SUBSTATION	3A.19.8.8 WOODLANDS 132/11 KV SUBSTATION	Percentage	Percentage	72% completion of upgrades at Woodlands substation by 30 June 2026	52% completion of upgrades at Woodlands substation by 30 June 2026	70%	51%	72%	52%	Due to the delays with the appointment of the Contractor, there will be slow progress with the construction works on site. Only the civil works will be underway.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV02BZ1	W68			3A.19.8.9 Jacobs Substation		Percentage		97% completion of upgrades at Jacobs substation by 30 June 2026		95%	52%	97%		Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV025PZ	W102			3A.19.8.11 OTTAWA 132/11 AND 275/132 KV SUBSTATION	3A.19.8.10 OTTAWA 132/11 AND 275/132 KV SUBSTATION	Percentage	Percentage	100% completion of upgrades at Ottawa substation by 30 June 2026	90% completion of upgrades at Ottawa substation by 30 June 2026	85%	54%	100%	90%	Only the civil works will be complete by end June 2026.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV050PZ1	W109			3A.19.8.11 KINGSBURGH 132/11 kV SUBSTATIO		Percentage		75% completion of upgrades at Kingsburgh substation by 30 June 2026	53% completion of upgrades at Kingsburgh substation by 30 June 2026	72%	52%	75%	53%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV014Z4	W089			3A.19.8.12 ISIPINGO 132/11 kV SUBSTATION		Percentage	Percentage	17% completion of upgrades a Isipingo substation by 30 December 2025	37% completion of upgrades a Isipingo substation by 30 December 25	17%	37%	17%	37%	Project on hold pending upgrade of neighbouring Sub Station.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV061PZ	W110			3A.19.8.14 AVOCA 132/11 kV SUBSTATION	3A.19.8.13 AVOCA 132/11 kV SUBSTATION upgrade	Percentage	Percentage	80% completion of Avoca substation by 30 June 2026	100% completion of Avoca substation by 30 June 2026	75%	96%	80%	100%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV129PZ	W089			3A.19.8.14 Lotus Park 275 kV Substation P		Percentage		100% completion of upgrades at Lotus Park substation by 30 June 2026	90% completion of upgrades at Lotus Park substation by 30 June 2026	99%	90%	100%	90%	Technical Snags - need to be resolved. Designs need to be undertaken by the contractor on return to work before implementation.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV132PZ	W007			3A.19.8.15 Hillcrest 132 kV Bus-section		Percentage		75% completion of upgrades at Hillcrest substation by 30 June 2026	47% completion of upgrades at Hillcrest substation by 30 June 2026	70%	45%	75%	47%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV149PZ2	W013			3A.19.8.17 Marrianridge Substation	3A.19.8.16 Marrianridge 132/11 kV Substation	Percentage		44% completion of upgrades at Marrianridge substation by 30 June 2026	100% completion of temporary upgrade at Marrianridge substation by 30 June 2026	42%	94%	44%	100%	Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV019	W10				3A.19.8.17 Kloof Substation		Percentage		56% of EIA, Vegetation management completed by 30 June 2026		56%		56%	Budget received in December 2025. Amended targets: small change due to the nature, design and construct and done using the template. Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV0144	W027				3A.19.8.18 Durban North Substation		Percentage		50% of civil design completed by 30 June 2026		50%		50%	Budget received in December 2025. Amended targets: small change due to the nature, design and construct and done using the template. Targets changed due to the alignment exercise done in line with FIDPM based template.	**Direct Link** 3A.19.8 Percentage completion of upgrading HV Substation- Bulk
			HV148Z1	W92	3A.19.9 Construction of access bridges to provide access to HV lines		3A.19.9.1 Access bridges		Percentage		100% construction of 1 bridge completed by 30 June 2026	67% construction of 1 bridge completed by 30 June 2026	97%	37%	100%	67%	The item was deferred at BEC on 19/11/2025 and the implementing department which is developmental engineering was instructed to re-evaluate. The department has advised HV Lines that it is targeting the first BEC of 2026.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects.
			HV122CWZ1	W074, W102, W090	3A.19.11 Facilitate upgrade of Substation Guardhouses		3A.19.11.1 Upgrade of Substation Guardhouses		Percentage		100% Completion of upgrades at the three (3) substation guardhouses by 30 June 2026	100% Completion of upgrades at the five (5) substation guardhouses by 30 June 2026	100%	70%	100%	100%	Initially we were reporting only on three (3) guardhouses because the other two (2) fell outside the reporting financial period. Those 2 were supposed to be completed. Retention allowance is used to complete what is remaining.	**Direct Link:** 3A.19 Percentage completion of Energy Management key capital projects.
			IT004AEX; IT008; IT011; IT012; IT014		3A.19.13 Percentage completion of IT related capital projects						100% implementation of IT related capital projects completed by 30 June 2026		75%	51%	100%		3A.19.13.1 There were delays in tabling the report to the BAC. The report is scheduled to be tabled at the next BAC sitting in 2026. The project schedule was therefore adjusted, while maintaining full completion by Quarter 4. 3A.19.13.2 Finalisation of the award and release of the purchase order was delayed within the SCM approval. The Quarter 3 target was revised accordingly; implementation will proceed immediately upon PO release to achieve the Quarter 4 completion target. 3A.19.13.4 Procurement delays were experienced due to SCM approval timelines for awarding the Dark Fibre and Network Points link installations, with approvals awaiting Deputy Head: SCM. The Quarter 3 target was revised to reflect the current procurement status and phased delivery approach. Implementation will proceed immediately upon PO release to achieve the Quarter 4 completion target. 3A.19.13.5 Although evaluation for award of the data centre monitoring tool has been concluded, the process is pending SCM approval. The data centre refresh component required a funding adjustment to finalise specifications, and a motivation for additional funds has been submitted. The amended target reflects these approval and funding dependencies.	**Direct Link:** 3A.19.13.1 IT NETWORK CABLES LINK 3A.19.13.2 WIFI Rollout on EE Sites 3A.19.13.3 Applications and Systems Devel 3A.19.13.4 Network Management Design & Im 3A.19.13.5 Data Centre Cooling System
			IT004AEX	R10			3A.19.13.1 IT NETWORK CABLES LINK		Percentage		100% of planned IT Network Cable Link maintenance activities completed by 30 June 2026		100%	60%	100%		There were delays in tabling the report to the BAC. The report is scheduled to be tabled at the next BAC sitting in 2026. The project schedule was therefore adjusted, while maintaining full completion by Quarter 4.	**Direct Link** 3A.19.13 Percentage completion of IT related capital projects
			IT008	R10			3A.19.13.2 WIFI Rollout on EE Sites		Percentage		100% of planned WiFi rollout completed by 30 June 2026		100%	60%	100%		Finalisation of the award and release of the purchase order was delayed within the SCM approval. The Quarter 3 target was revised accordingly; implementation will proceed immediately upon PO release to achieve the Quarter 4 completion target.	**Direct Link** 3A.19.13 Percentage completion of IT related capital projects
			IT012	R10			3A.19.13.4 Network Management Design & Im		Percentage		100% network management implementation completed by 30 June 2026		50%	30%	100%		Procurement delays were experienced due to SCM approval timelines for awarding the Dark Fibre and Network Points link installations, with approvals awaiting Deputy Head: SCM. The Quarter 3 target was revised to reflect the current procurement status and phased delivery approach. Implementation will proceed immediately upon PO release to achieve the Quarter 4 completion target.	**Direct Link** 3A.19.13 Percentage completion of IT related capital projects
			IT014	R10			3A.19.13.5 Data Centre Cooling System		Percentage		100% Data Centre Cooling System completed by 30 June 2026		75%	55%	100%		Although evaluation for award of the data centre monitoring tool has been concluded, the process is pending SCM approval. The data centre refresh component required a funding adjustment to finalise specifications, and a motivation for additional funds has been submitted. The amended target reflects these approval and funding dependencies.	**Direct Link** 3A.19.13 Percentage completion of IT related capital projects
						Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	No link

SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	Project Name	Amended Project Name	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to Top level
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
						Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: eThekwini Municipality

2025/26 SDBIP

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

Plan Owner - Ednick Msweli

Business Unit Director - Noluthando Magewu

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	Project Name	Amended Project Name	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to Top level
														3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
				TA000008	R10	3A.25.2 Number of Waste Management vehicles delivered				Number		6 Waste Management vehicles delivered by 30 June 2026	11 Waste Management vehicles delivered by 30 June 2026	5		6	11	Target is being increased due to allocation of additional budget during budget adjustment.	**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
				WCH01D	W025	3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability		Replacement of compaction unit		Percentage		74% compaction unit replacement completed by 30 June 2026	67% compaction unit replacement completed by 30 June 2026	67%	57%	74%	67%	The current process at BEC stage where we will be recommending for a non-award. Once this is approved we will only then re-advertise with procurement to be completed for the re-advert likely to only complete in July 26 (best case)	**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
				WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W025; W059; W098; W007; W019; W017	3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity				Percentage		94% of landfill site projects completed to improve waste disposal capacity by 30 June 2026	88.89% of landfill site projects completed to improve waste disposal capacity by 30 June 2026	90%	85,72%	94%	88.89%	3A.25.4.1; 3A.25.4.3; 3A.25.4.8 Targets are amended to ensure accuracy and consistency in line with the framework used. Previously targets were not accurate due to not using the correct progress monitoring template as well as inconsistency in the way the projects were cast (some projects under a programme consolidated and others separate). 3A.25.4.4; 3A.25.4.5 Shongweni landfill has two project running concurrently, to ensure effective monitoring the two contracts are being measured separately.	**Direct Link:** 3A.25 Percentage completion of Waste Management key capital projects.
				WBI33B 6W-25751	W025			3A.25.4.1 BISASSAR ROAD LANDFILL:CLOSURE		Percentage		88% of Bisasar Road Landfill Site: Capping Phase 2 completed by 30 June 2026	75% of Bisasar Road Landfill Site: Capping Phase 2 completed by 30 June 2026	81%	70%	88%	75%	Targets are amended to ensure accuracy and consistency in line with the framework used. Previously targets were not accurate due to not using the correct progress monitoring template as well as inconsistency in the way the projects were cast (some projects under a programme consolidated and others separate).	**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
				WLO03A	W098			3A.25.4.3 Lovu landfill cell ph& infrastructure		Percentage		91% of construction works at Lovu landfill cell ph& infrastructure completed by 30 June 2026	84% of construction works at Lovu landfill cell ph& infrastructure completed by 30 June 2026	87%	80%	91%	84%	Targets are amended to ensure accuracy and consistency in line with the framework used. Previously targets were not accurate due to not using the correct progress monitoring template as well as inconsistency in the way the projects were cast (some projects under a programme consolidated and others separate).	**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
				WSH03E/ WSH03G	W007			3A.25.4.4 Shongweni landfill leachate tr	3A.25.4.4 Shongweni landfill leachate treatment Contract A	Percentage		91% of Shongweni Landfill leachate treatment completed by 30 June 2026	91% of Shongweni Landfill Contract A completed by 30 June 2026	87.5%		91.0%		Shongweni landfill has two project running concurrently, to ensure effective monitoring the two contracts are being measured separately.	**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
									3A.25.4.5 Shongweni landfill leachate treatment Contract B		Percentage		75% of Shongweni Landfill Contract B completed by 30 June 2026		70.0%		75%	Shongweni landfill has two project running concurrently, to ensure effective monitoring the two contracts are being measured separately.	
				31845-6W	W059			3A.25.4.8 Construction of Cell 3 and Ancillary Works		Percentage		78% of construction of Cell 3 and Ancillary Works completed by 30 June 2026	75% of construction of Cell 3 and Ancillary Works completed by 30 June 2026	74%	70%	78%	75%	Targets are amended to ensure accuracy and consistency in line with the framework used. Previously targets were not accurate due to not using the correct progress monitoring template as well as inconsistency in the way the projects were cast (some projects under a programme consolidated and others separate).	**Direct Link** 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity
8A. Strategic and Sustainable Budgeting	8.5 Reduce Council Debts	FM1.13				8A.14.3A (WM)Total Unit's Operating Revenue as a percentage of Total Operating Revenue Budget				Percentage		55% Operating Revenue generated as a percentage of Total Operating Revenue Budget by 30 June 2026	90% Operating Revenue generated as a percentage of Total Operating Revenue Budget by 30 June 2026	A		55%	90%	Target is being increased from 55% to 90%, as the current target is too low and was already over-achieved in the previous financial years.	No link
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	No link
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	No link

Municipal vision: «Thriving Municipality Creating a Quality Living Environment
Municipal Mission: «Thrive by Improving the Quality of Life for All»
Key Performance Area 2: «Creating a quality Living Environment Human Settlements»
Key Owner : Alicia Ward
Directorate Division : «enter»

Select to delete	Select to delete at KPA	Select to delete at IDP	IDP Programme	Programme Owner	National Treasury Ref No	Capital/ Project Code	Amended Capital Project Code	Rural Number	Amended Ward Number	Performance Indicator	Amended Performance Indicator	Indicator owner	Project Name	Amended Project Name	Project Manager	Amended Project Manager	Unit of measure	Annual target for 2026/27	Amended Annual target for 2026/28	1st Quarter Planned Target	Amended 1st Quarter Planned Target	2nd Quarter Planned Target	Amended 2nd Quarter Planned Target	3rd Quarter Planned Budget as Table B4 30, 39 and 39	4th Quarter Planned Budget as Table B4 30, 39 and 39	Total Capital Budget allocated	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reasons for Amendments	Links to Top level
Basic service delivery	3A. Basic infrastructure and household service needs and backlogs	3.4 New Integrated Human Settlements development				H600/22/21, H417/GZ, H618/24, H600/23/21, H600/24/21, H607/21, H613/22/P1, H613/22/21, H417/21/21, H600/22/21, H618/24/21, H613/22/21, H600/24/21, H417/22/21, H600/23/21, H600/24/21, H600/25/21, H618/24/22, H613/22/22, H600/24/22, H600/25/22, H618/24/23, H613/22/23, H600/24/23, H600/25/23, H618/24/24, H613/22/24, H600/24/24, H600/25/24, H618/24/25, H613/22/25, H600/24/25, H600/25/25, H417/GZ, H417/GZ, H417/GZ

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2029 30 SDBIP for Engineering Services
Municipal Entity name: Engineering Units Environment (Governance Services)
Plan Owner: Alina A Naidoo
Directorate Director: Sbusiso Nxumalo

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Amended Capital Project Code	Ward Number	Amended Ward Number	Performance Indicator	Amended Performance Indicator	Indicator owner	Project Name	Amended Project Name	Project Manager	Amended Project Manager	Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Targets	3rd Quarter Planned Budget as Table SA 35, 29 and 30	4th Quarter Planned Budget as Table SA 35, 29 and 30	Total Capital Budget allocated	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reasons for Amendments	Links to Top level
									Percentage of capital projects for which procurement plans have been approved in the 61 system by 31 March 2026 for the 2026/26 adjustment budget							100% of capital projects for which procurement plans have been approved in the 61 system by 31 March 2026 for the 2025/26 adjustment budget			100%		100%							Amendments made to align with the SMART and CREAM principles
									Percentage of capital projects for which procurement plans are captured in the 61 system by 31 March 2026 for the 2026/27 financial year.							100% of capital projects for which procurement plans are captured in the 61 system by 31 March 2026 for the 2026/27 financial year			100%		100%							KPI added to monitor preparations and planning for the new financial yea

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2026-36 SDBIP for Road Infrastructure Management
Plan 36 - Creating a Quality Living Environment (Road Infrastructure Management
Plan Owner : Ednick Mnweni
Financial Year: 2025/26 Month: June

National / KPA	SFA	CSP Programme	National Treasury Ref No.	Capital Project Code	Amended Capital Project Code	Ward Number	Amended Ward Number	Performance Indicator	Amended Performance Indicator	Indicator owner	Project Name	Amended Project Name	Project Manager	Amended Project Manager	Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	3rd Quarter Planned Budget as Table SA 36, 29 and 30	4th Quarter Planned Budget as Table SA 36, 29 and 30	Total Capital Budget allocated	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reasons for Amendments	Links to Top level
				P1421IC, P1417, P1489A, P1488A, P1489A, P1489A, P1665, P1662, P1663, P1667, P1665, P5010, P1664A, P1664A, P1664A	P1421IC, P1417, P1488A, P1489A, P1489A, P1665A, P1665B, P1662, P1663, P1667, P1665B, P5010, P1664A, P1664A	W013,W03A, W041, W04C, W044, W05B, W06A, W082, W094, W085		3A-44.1 The km of formal unsurfaced road converted to surfaced	3A-44.1 KMs of formal unsurfaced road converted to surfaced	Sandile Mavundla	Urban / high traffic roads upgraded and resurfaced to asphalt				KM	3.47 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	4.295 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	0.4	1.046	0.47	4.295		R52,000,000.00	R52,000,000.00	R47,270,000.00			Quarterly targets amended to align with the budget allocated.	
					P1697E, P1698D, P1698E, P1698A,P1483 C/F blockeum to be unpacked		W07A, W08A, W08C, W082, C/F blockeum to be unpacked		KMs of new sidewalk constructed								2.65 KMs of new sidewalk constructed by 30 June 2026		1.856		2.65			R40,119,000.00			New indicator as a result of budget allocation (C/F blockeum unpacked)	
									Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2026/26 adjustment budget							100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%						Amendments made to align with the SMART and CREAM principles	
									Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026 for the 2026/27 financial year							100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026 for the 2026/27 financial year		100%		100%						KPI added to monitor preparations and planning for the new financial yea	

Municipal name: eThekwini Municipality Creating a Quality Living Environment
2026-36 SDBIP for EThekwini Transport Authority
Plan 36 - Creating a Quality Living Environment of eThekwini Transport Authority
Plan Owner - Edrick Mnweh
Quarter 1 - Quarter 4 Multi-Year Plans

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Amended Capital Project Code	Ward Number	Amended Ward Number	Performance Indicator	Amended Performance Indicator	Indicator owner	Project Name	Amended Project Name	Project Manager	Amended Project Manager	Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	3rd Quarter Planned Budget as Table SA29, 29 and 30	4th Quarter Planned Budget as Table SA 29, 29 and 30	Total Capital Budget allocated	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reasons for Amendments	Links to Top level
				PB526, PB530, PB532, C-1539, PW19, C-1452, HS1E-x		10, 11053, 91152		S6.6.1 Percentage implementation of a public transport plan for the municipality		Nelisiwe Zama	Construction of IPTN Infrastructure Projects		Bethuel Menthoad		Percentage	59.24% of the public transport plan implemented for the municipality by 30 June 2026	100% of the public transport plan implemented for the municipality by 30 June 2026	0%	50%	59.24%	100%		R491,205,000	R491,205,000.00	R2053306,000.00			The increase in the target is due to fits the city focusing on the implementation of the construction of the Cornubia Phase 1 CW07: IT-25712: 11th Avenue Right of Way (RoW). The other six projects that were initially part of the target, were put on hold. Therefore, this changed the current annual target.	
				PB539		R053				Nelisiwe Zama	Corridor C1		Bethuel Menthoad		Percentage	C-1997P: IT-24277: Right of Way – 40%	Project to be removed	0%		40.0%	0%		R100,240,000	R100,240,000.00	R0.00			Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
				PB528		10				Nelisiwe Zama	Corridor C3		Bethuel Menthoad		Percentage	C3697: IT-25712: 11th Avenue Right of Way (RoW) – 90%	C3WP27: IT-25712: 11th Avenue Right of Way (RoW) – 100%	0%	90%	90.0%	100%		R143,024,000	R143,024,000.00	R2053306,000.00			The project will be accelerated to be completed on 30 June 2026. The reason is that there will be funding for it to be completed in the 2025/2026 Financial Year.	
				PB536Z		R053				Nelisiwe Zama	Corridor C9		Bethuel Menthoad		Percentage	C3697P28: Phoenix Highway 20%	Project to be removed	0%		20.0%	0%		R117,648,000	R117,648,000.00	R0.00			Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
				E1536		10				Nelisiwe Zama	IPTN Feeder Routes		Bethuel Menthoad		Percentage	C3- 3*TN Feeder Routes – 90%	Project to be removed	0%		90.0%	0%		R49,276,000	R49,276,000.00	R0.00			Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
				PW18		91152				Nelisiwe Zama	Bridge City Terminals		Bethuel Menthoad		Percentage	C3697P28: Bridge City Terminal – 10%	Project to be removed	0%		10.0%	0%		R16,597,000	R16,597,000.00	R0.00			Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
				C1452, HS1E-x		10				Nelisiwe Zama	IRPTN Depots / Stations		Bethuel Menthoad		Percentage	C3 – Bridge City Depot – 25%	Project to be removed	0%		25.00%	0%		R102,543,000	R102,543,000.00	R0.00			Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
													Bethuel Menthoad		Percentage	C1 – 9R7 Stations x 4 – 60%	Project to be removed	0%		60.00%	0%							Implementation of this project is on hold. The funder and the City are currently engaging whether this project will be are to continue or not.	
				C1649A,E1651,E1652,C1656,C1657,E1658,C1659,C1660,C1661,C1662,C1663,C1664,C1665,C1666,E1667,C1668,C1669,C1670,C1671,C1672,C1673,C1674,C1675,C1676,C1677,C1678,C1679,C1680,C1681,C1682,C1683,C1684,C1685,C1686,C1687,C1688,C1689,C1690,C1691,C1692,C1693,C1694,C1695,C1696,C1697,C1698,C1699,C1700,C1701,C1702,C1703,C1704,C1705,C1706,C1707,C1708,C1709,C1710,C1711,C1712,C1713,C1714,C1715,C1716,C1717,C1718,		W04,W05,W07,W14,W15,W16,W21,W27,W28,W30,91152		S6.6.4 Number of Public Transport facilities rehabilitated		Nelisiwe Zama	Public Transport Ranks Rehabilitation		Mungisi Wonayena		Number	33 Public Transport facilities rehabilitated by 30 June 2026	15 Public Transport facilities rehabilitated by 30 June 2026	0		20	15		R30,494,600.00	R30,494,000.00				Delays in procurements processes	No Link
				P5219C		W1,W3,W7,W11,W12,W13,W20,W24,W25,W26,W27,W38,W45,W54,W60,W62,W84,W85,W87,W88,W92,W94, 422, W110		S6.6.9 Number of Public Transport shelters installed		Nelisiwe Zama	Installation of BusTac shelters		Mungisi Wonayena		Number	701 Public Transport shelters installed by 30 June 2026		75	90	101			R7,426,000.00	R7,426,000.00				Delays in the unbundling of the budget	No Link
				E0787,E4791,E0825,E1656,E0743,E1656,E1656,E1656,E1656,E2464A,E2466,E2464,E2466,E2464,E0764,E0825B,C1601,E0767,E0763,E1461,E0838		02,06,11,2,4,39,45,63,31,68,76,8,48,58,66,106,110		S6.6.10 The km of sidewalk constructed	$6.6.10 Kms of sidewalk constructed	Nelisiwe Zama	Pedestrian safety (sidewalks)		Eugene Naidoo		km	6,347km of sidewalk constructed by 30 June 2026		0.553	6.058	6.347		R17,600,000.00	R26,040,000.00	R26,040,000.00			The procurement process for securing contracts commenced timeously. However, due to administrative delays in finalising the procurement process for the contracts, five contracts could only commence at the end of November 2025. As a result, the quarterly targets for side walks were negatively affected. 6.058kms are therefore amended to 6.345km and the annual target remains 6.347km	No Link
									Percentage of capital projects for which procurement plans are developed and been approved in the E1 system by 21 March 2026 for the 2025/26 adjustment budget							100% of capital projects for which procurement plans are developed and been approved in the E1 system by 21 March 2026 for the 2025/26 adjustment budget		100%		100%							Amendments made to align with the SMART and CREAM principles	
									Percentage of capital projects for which procurement plans are developed in the E1 system by 31 March 2026 for the 2026/27 financial year							100% of capital projects for which procurement plans are developed in the E1 system by 31 March 2026 for the 2026/27 financial year		100%		100%							KPI added to monitor preparations and planning for the new financial yea	

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety: Safer Cities

Plan Owner -Martin Xaba

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Budget code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links with Top level
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All Wards	4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans				Number		60 interventions executed by 30 June 2026		40		60			
					All Wards	4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention				Number		78 programmes executed by 30 June 2026		57		78			
					All Wards	4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design				Number		55 interventions executed by 30 June 2026		40		55			
					All Wards	4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures				Number		40 Community safety structures established and mobilised by 30 June 2026		30		40			
					All wards	4.4.5. Number of programmes supported linked to the DDM JCPS cluster and National Integrated Safer Cities Programmes.				Number		5 Annual programmes participated in by 30 June 2026		4		5			**No link**
		4.5 Implementation of the City Safety Strategy			All Wards	4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre				Percentage		50% implementation of projects/programmes executed by 30 June 2026		40%		50%			
					All Wards	4.5.2. Percentage of programmes/projects implemented by City People eThekwini Not for Profit Company (NPC) linked to the memorandum of understanding	To be removed		To be removed	Percentage	To be removed	100% implementation of projects/programmes executed by 30 June 2026	To be removed	75%	To be removed	100%	To be removed	This indicator is currently not active.	
			N3130 N3130L		All Wards	4.5.3. Develop Sakhithemba Shelter for Homeless				Percentage		100% implementation of Sakhithemba Shelter for homeless implemented by 30 June 2026		0%		100%			
					All Wards	4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration				Number		25 projects executed by 30 June 2026		18		25			
					High risk wards			4.5.4.1. Conduct Awareness Programmes Targeting Focal Groups Based on GBV Plan	To be removed	Number	To be removed	4 Awareness Programmes Targeting Focal Groups Based on GBV Plan conducted by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	

					High risk wards			4.5.4.2. Breaking the Cycle of Violence and Crime Prevention - school safety programmes, crime awareness campaigns, CPTED	To be removed	Number	To be removed	4 Breaking the Cycle of Violence and Crime Prevention - school safety programmes, crime awareness campaigns, CPTED conducted by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	
					High risk wards			4.5.4.3.Substance Abuse - Harm and Supply Reduction, Rehabilitation Programmes, Research, Awareness Campaigns	To be removed	Number	To be removed	4 Substance Abuse - Harm and Supply Reduction, Rehabilitation Programmes, Research, Awareness Campaigns conducted by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	
					High risk wards			4.5.4.4. Community Involvement in Safety (Street Committees, Neighbourhood Watches, Safety Structures, Ward Safety Committees	To be removed	Number	To be removed	4 Community Involvement in Safety (Street Committees, Neighbourhood Watches, Safety Structures, Ward Safety Committees conducted by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	
					High risk wards			4.5.4.4.5. Commencement Safety Audit and Review of the City Safety Strategy	To be removed	Number	To be removed	4 Safety Audit and Review of the City Safety Strategy conducted by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	
					High Risk Wards (Inner City, Secondary Towns and Townships)			4.5.4.4.6. Homelessness Programme	To be removed	Number	To be removed	4 Homelessness Programme implemented by 30 June 2026	To be removed	A	To be removed	4	To be removed	To be deleted, there was no need for this project to be added on the approved SDBIP since it forms part of the interventions and programmes that are executed by the Directorate which are relating to City safety. These interventions and programmes are reported on indicator 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans and 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention	
						Percentage of Capital projects with approved procurement plans				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			**Percentage**			100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.4A .1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage		90% of capital budget spent by year end 30 June 2026		A		90%			**No Link**
		8.13. Completion of Financial Statements				8A.6.4A.1 Obtain an unqualified audit opinion				Y/N		Obtain an unqualified audit opinion for the prior financial year 2024/25. (Yes)		Yes		Yes			**No Link**
						8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)				Number		0 repeat findings from the previous financial year by 31 March 2026.		0		0			**No Link**

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 4 - Public Safety: Security Management
Plan Owner : Dumisani Bhengu

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Budget code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links with Top level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	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				Percentage		80% of complaints received to be resolved by 30 June 2026		80%		80%			
					All wards	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.				Percentage		80% of the sites inspected to meet contractual obligations by 30 June 2026		80%		80%			
					All wards	4.8.3 Percentange of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.				Percentage		100% of the close protection services to be deployed to mitigate against threat to life by 30 June 2026		100%		100%			
						Percentage of Capital projects with approved procurement plans				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**
Internal Cross cutting indicators																			
Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.4A.1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage		90% of capital budget spent by year end 30 June 2026		A		90%			**No Link**
		8.13. Completion of Financial Statements				8A.6.4A.1 Obtain an unqualified audit opinion				Y/N		Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)		Yes		Yes			**No Link**
						8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)				Number		0 repeat findings from the previous financial year by 31 March 2026.		0		0			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety: Metro Police

Plan Owner - Sbonelo Mchunu

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Budget code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025-26	Amended Annual target for 2025-26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links with Top Level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area			All wards	4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams				Percentage		100% of deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2026 (100%)	100% of deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2026 (100%)	100%		100%			
					All wards	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues	Percentage of crime prevention measures undertaken for service delivery protests and centralised by-laws.			Percentage		100% prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2026.		100%		100%		The KPI name has been amended to be in line with the bylaws enforcement.	
		4.2 Compliance with the National Road Traffic Act			All wards	4.2.1 Number of regional traffic management plans for the year developed and implemented				Number		5 regional plans in place and 20 quarterly reports compiled on implementation of the plan by 30 June 2026 (25)		20		25			
					All wards	4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented				Number		1 plan in place and 4 quarterly reports compiled on implementation of the plan by 30 June 2026 (5)		4		5			
		4.3 Efficient and effective Bylaw enforcement			All wards	4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented				Number		5 bylaw enforcement plans developed & 20 regional quarterly reports compiled by 30 June 2026 (25)		20		25			
					All wards	4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented				Number		1 bylaw enforcement plan developed & 4 regional quarterly reports compiled by 30 June 2026 (5)		4		5			
					10			4.3.3. Kitchen Equipment	To be removed	percentage	To be removed	100% Procurement of required Kitchen Equipment – limited to budget availability by 30 June 2026	To be removed	A	To be removed	100%	To be removed	To be removed, this forms part of the furniture and equipment which is not currently included in the SDBIP for the Municipality.	
					W028			4.3.4. PA System	To be removed	percentage	To be removed	100% Installed PA system at two police stations by 30 June 2026	To be removed	A	To be removed	100%	To be removed	To be removed, this forms part of the furniture and equipment which is not currently included in the SDBIP for the Municipality.	
					10			4.3.5. Bullet Proof Vest	To be removed	number	To be removed	Procurement of 110 bullet proof vests by 30 June 2026	To be removed	A	To be removed	110	To be removed	To be removed, this forms part of the furniture and equipment which is not currently included in the SDBIP for the Municipality.	
					10			4.3.6. Firearms	To be removed	number	To be removed	Procurement of 100 firearms by 30 June 2026	To be removed	A	To be removed	100	To be removed	To be removed, this forms part of the furniture and equipment which is not currently included in the SDBIP for the Municipality.	
				M1600	10			4.3.7. Metro police Airconditioner		Percentage		Installation of aircon units limited to budget availability by 30 June 2026		A		100%			
							Percentage of Capital projects with approved procurement plans				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%	Amendments made to align with the SMART and CREAM principles	**No Link**
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		KPI added to monitor preparations and planning for the new financial year.	**No Link**
Internal Cross cutting indicators																			
Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.4A .1 The percentage of the Unit's capital budget actually spent on capital projects				Percentage		90% of capital budget spent by year end 30 June 2026		A		90%			**No Link**
		8.13. Completion of Financial Statements				8A.6.4A .1 Obtain an unqualified audit opinion				Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)		Yes		Yes			**No Link**
						8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)				Number		0 repeat findings from the previous financial year by 31 March 2026.		0		0			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety: Fire Department

Plan Owner - Enock Mchunu

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Budget code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.7. To reduce the incidence and severity of fire and other emergencies		TA000011	All ward	4.7.1. Procurement of a response fleet to provide an emergency service from all fire stations 24/7/365 (City Fleet)				Number		One (1) Aerial Appliance procured by 30 June 2026.		0		1			
				ME000011	All wards	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				Number		125 firehoses to be procured by 31 December 2025		125	0	125		Funds for the procurement of fire fighting equipment had been subjected to reprioritisation in a report submitted September 2025 to provide additional budget for the implementation of infrastructure projects. Subsequent revisions to cashflow projections by Architecture and Development Engineering in December 2025 will allow this project to be reinstated with an amendment of the original Q3 target.	
					All wards	4.7.3. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period				Number		1550 comprehensive Fire inspections for all high-risk occupancies conducted by 30 June 2026		1,230		1,550			**No Link**
					All wards	4.7.4 Number of vehicles transporting dangerous goods within the municipal area inspected for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws				Number		7200 vehicles transporting dangerous goods within the municipal area inspected for compliance by 30 June 2026		5,400		7,200			**No Link**
				N1520	109	4.7.5. Number of containerised burn building constructed within Illovu Fire Training Centre (Architectural Services)				Number		1 Containerised burn building by 30 June 2026		0		1			
				N2128B	4	4.7.6. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)				Percentage		93% completion of demolition and reconstruction of Hammarsdale Fire Stationfor 30 June 2026 (Architectural Services)	70% completion of demolition and reconstruction of Hammarsdale Fire Station for 30 June 2026 (Architectural Services)	69%	45%	93%	70%	Cashflow constraints experienced by the contractor has impacted the procurement of building material thereby affecting progress on site. Targets amended accordingly.	
				N2920	109	4.7.7. Percentage completion of construction for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)				Percentage		100% completion of Illovo Dangerous Goods Vehicle Inspection Site by 30 June 2026		100%		100%			
						Percentage of Capital projects with approved procurement plans				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%	100%		100%	Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			100%		KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Cross cutting indicators

Municipal Financial Viability and Management		Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.4A.1The percentage of the Unit's capital budget actually spent on capital projects			Percentage		90% of capital budget spent by year end 30 June 2026		A		90%			**No Link**
		8.13. Completion of Financial Statements				8A.6.4A.1 Obtain an unqualified audit opinion			Y/N		Obtain an unqualified audit opinion for the prior financial year 2025/26.(Yes)		Yes		Yes			**No Link**
						8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)			Number		0 repeat findings from the previous financial year by 31 March 2026.		0		0			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety: Disaster Management

Plan Owner - Vincent Ngubane

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Budget code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services				4.6.1 Number of risk assessments conducted for the existing high risk wards				Number		4 Risk assessment(s) conducted by 30 June 2026		3		4			
						4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance				Percentage		28% of awareness programmes implemented (21) by 30 June 2026.	100% of awareness programmes implemented by 30 June 2026 (28)	21%	0%	28%	100%	Correction of an error. This indicator was supposed to be an annual with 28 awareness programmes implemented which makes it 100%.	
						4.6.3. Number of advisory forums planned and co-ordinated for the financial year				Number		4 advisory forum sessions held (once a quarter) for the 2025-26 financial year by 30 June 2026.		3		4			
						4.6.4 Number of major hazard installation scrutinies completed				Number		4 Major Hazard Installation scrutinies completed within the 2025/2026 financial year by 30 June 2026		3		4			
						4.6.5 Conduct simulation drills to test the effectiveness of response & recovery during an incident.					Number	4 simulation drills exercises to be done during the 2025/2026 finanical year by 30 June 2026.		3		4		Correction of an error: the unit of measure was erroneously ommited.	
						4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders				Number		4 capacity building support sessions undertaken for Disaster Management stakeholders (one per quarter) for the 2025/26 financial year by 30June 2026.		3		4			
				N2118Z1	10	4.6.7. Upgrade of Emergency Services System				Percentage		100% Upgrade of Emergency Services System for the 2025/26 financial year by 30 June 2026.		A		100%			**No Link**
					5, 9, 23, 25, 32, 41, 46, 53, 55, 62	4.6.8. Deployment of Early Warning Systems				percentage		100% Deployment of Early Warning Systems for the 2025/26 financial year by 30 June 2026.		A		100%			**No Link**
					10	4.6.9. Disaster Management Centre and Stores Upgrade	To be removed		To be removed	Percentage		100% Disaster Management Centre and Stores Upgrade for the 2025/26 financial year by 30 June 2026.	To be removed	A	To be removed	100%	To be removed	Correction of an error: indicator erroneously added.	**No Link**
						Percentage of Capital projects with approved procurement plans				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%	100%		100%	Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			100%		KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Cross cutting indicators

Municipal Financial Viability and Managemen t		Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.4A.1 The percentage of the Unit's capital budget actually spent on capital projects						90% of capital budget spent by year end 30 June 2026		A		90%			**No Link**
		8.13. Completion of Financial Statements				8A.6.4A.1 Obtain an unqualified audit opinion						Obtain an unqualified audit opinion for the prior financial year 2024/25.(Yes)		Yes		Yes			**No Link**
						8C.4.4A.1 Number of Unit's repeat audit findings (GG3.11)						0 repeat findings from the previous financial year by 31 March 2026.		0		0			**No Link**

Municipal name: eThekwini Municipality

SDBIP 2025-26

Plan 5 Corporate Services: Human Capital

Plan Owner: Sihle Mkhize

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for amendments	Links to Top Layer
				10035	10	5.6 Fencing (HR Centre 0f Excellence)				Percentage		100% spend by 30 June 2026		75%	95%	100%			Link: KPI 5.15 Fencing (HR Centre 0f Excellence)
				10052AC	10	5.7 HR Walk in Centre Installation of Generator				Percentage		100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2026		75%	95%	100%			Link: KPI 5.16 Percentage completion of the implementation and installation of a generator for the HR Walk in Centre
Municipal Institutional Development and Transformation	5C. Human Capital Learning and Development	5.4. Providing occupationally directed learning and development opportunities in the workplace					5.10 Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported				Percentage		80% implementation of courses in the WSP by 30 April 2026		60%		80%	KPI moved from EMA to HCM due to the structural changes	Link 5.1 Percentage of the Work Place Skills Plan implemented
							5.11 Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)				Number		4 Internship programmes implemented and maintained for the 25/26 financial year		4		4	KPI moved from EMA to HCM due to the structural changes	No Link
		5.5 Address the numeracy and literacy skills gap for employees.					5.12. Number of literacy programmes implemented				Number		4 programmes facilitated by 30 June 2026		3		4	KPI moved from EMA to HCM due to the structural changes	Link 5.2 Number of literacy programmes implemented
		5.6 Facilitate work place skills planning and development					5.13 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April				Percentage		100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2026		95%		100%	KPI moved from EMA to HCM due to the structural changes	Link 5.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 5 Corporate Services: ODCM

Plan Owner: Mr Phila Ngcobo

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for amendments	Links to Top Layer
Municipal Institutional Development and Transformation	5C. Organisational Development and Change Management	5.11. Advise on Ways To Improve Productivity Throughout The Municipality.				5.14 Number of interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026.	5.14 Number of interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026.			Number	Number	4 interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026.	32 interventions / studies conducted on the measurement of productivity and development of performance standards by 30 June 2026.	3	17	4	32	There are many reports produced for each intervention or study, and this is not portrayed on the intervention/study targets. Therefore, it is not a true reflection of what is being produced. For instance, one unit can be targeted for one intervention. Within this unit, the project can be broken down into departments, branches, and sections, each of which is presented in a unique report.	Link: KPI 5.19 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.
						5.15. Number of interventions / studies conducted on improving business processes by 30 June 2026.	5.15. Number of interventions / studies conducted on improving business processes by 30 June 2026.			Number	Number	4 interventions / studies conducted on improving business processes by 30 June 2026.	32 interventions / studies conducted on improving business processes by 30 June 2026.	3	17	4	32		Link: KPI 5.19 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.
						5.16 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026.	5.16 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026.			Number	Number	1 Intervention / study conducted to eliminate wastage of resources within the Municipality by 30 June 2026..	4 Interventions / studies conducted to eliminate wastage of resources within the Municipality by 30 June 2026.	A	2	1	4		Link: KPI 5.19 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5.17 Number of interventions/ studies conducted on Organisational Structures by 30 June 2026	5.17 Number of interventions/ studies conducted on Organisational Structures by 30 June 2026			Number	Number	4 interventions/ studies conducted on Organisational Structures by 30 June 2026.	26 interventions/ studies conducted on Organisational Structures by 30 June 2026.	3	14	4	26		Link: KPI 5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
						5.18 Number of interventions undertaken on Office Automation services by 30 June 2026	5.18 Number of interventions undertaken on Office Automation services by 30 June 2026			Number	Number	4 interventions undertaken on Office Automation services by 30 June 2026.	10 interventions undertaken on Office Automation services by 30 June 2026.	3	6	4	10		Link: KPI 5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
						5.19 Number of organisational capacity building workshops undertaken by 30 June 2026	5.19 Number of organisational capacity building workshops undertaken by 30 June 2026			Number	Number	4 organisational capacity building workshops undertaken by 30 June 2026.	4 organisational capacity building workshops undertaken by 30 June 2026. No amendment.	3	3	4	4		Link: KPI 5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
						5.20 Number of change management system interventions undertaken by 30 June 2026	5.20 Number of change management system interventions undertaken by 30 June 2026			Number	Number	4 change management system interventions undertaken by 30 June 2026.	10 change management system interventions undertaken by 30 June 2026.	3	6	4	10		Link: KPI 5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: eThekwini Municipality
SDBIP 2025/26
Plan 5 Corporate Services: OHS
Plan Owner: Dr F Suleman

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendments	Links to Top Layer
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget			Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 5- Supporting organisational design (Human Capital Development and Management)

Plan Owner - Robert Dlamini

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Sub-Project	Amended Sub-Project	Unit of measure	Amended Unit of measure	Annual Target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for amendments	Links
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.10 Provision of an automated solution development				5.30 Percentage of mSCOA projects implemented						Percentage		mSCOA implemented (41,25%) by 30 June 2026	mSCOA implemented (48,13%) by 30 June 2026	36,75%	40.88%	41.25%	48.13%	Quarterly targets ammended to be in line with the approved project plan.	5.30 Percentage of Information Technology (IT) initiative's implemented.
								5.30.1 Percentage of Integrated Customer Relationship Management System configured		Customer Relationship Management		Percentage		100% of Integrated Customer Relationship Management System configured by 30 June 2026		95%	100%	100%		The contract is ending in March therefore the project should be completed by then.	5.30 Percentage of mSCOA projects implemented
								5.30.3 Capital Asset Management Systems (CAMS) implemented		Asset Management: CAMS (MSCOA)		Percentage		Project implementation by 30 June 2026 (20%)	Project implementation by 30 June 2026 (30%)	15%	25%	20%	30%	Quarterly targets ammended to be in line with the approved project plan.	5.30 Percentage of mSCOA projects implemented
								5.30.4 Human Capital Management System replaced		HCM System and Time & Attendance (MSCOA)		Percentage		Project implementation by 30 June 2026 (40%)	Project implementation by 30 June 2026 (55%)	30%	45%	40%	55%	Quarterly targets ammended to be in line with the approved project plan.	5.30 Percentage of mSCOA projects implemented
		7.12 Managing ICT Customers and desktop infrastructure				5.32 Infrastructure management tools replaced		5.32.1 Number of old and obsolete computers replaced		Upgrading of Computer Equipment		Number		350 old/obsolete computer replaced by 30 June 2026	400 old/obsolete computer replaced by 30 June 2026	150	250	350	400	We are only left with 61 machines to replace before we reach the annual target of 350. With the delivery of new stock expected in January 2026 to replace old computers the annual target can be ammended to 400.	Link 5.30 Percentage of Information Technology (IT) initiative's implemented.
						5.36 Percentage implementation of IMU Capital Projects									76.71% implementation of IMU Capital Projects by 30 June 2026		50.63%		76.71%	Quarterly targets are included as they were erronously ommitted on the approved SDBIP	Link 5.31 Percentage implementation of IMU Capital Projects
								5.36.2 Bespoke Systems Development				Percentage		37% implementation of Bespoke Systems Development project by 30 June 2026	10% implementation of Bespoke Systems Development project by 30 June 2026	17%	7%	37%	10%	Some of the appointed service providers are non tax compliant, currently waiting for SCM to guide if we return to BAC to remove them from the decision.	5.36 Percentage implementation of IMU Capital Projects
								5.36.3 Field Service Management				Percentage		20% implementation of Field Service Management project by 30 June 2026	40% implementation of Field Service Management project by 30 June 2026	15%	35%	20%	40%	Quarterly targets ammended to be in line with the approved project plan.	5.36 Percentage implementation of IMU Capital Projects
								5.36.5 Network Equipment - Switches				Percentage		100% implementation of Network Equipment - Switches project by 30 June 2026	87% implementation of Network Equipment - Switches project by 30 June 2026	75%	66%	100%	87%	Quartely targets are decreased to ensure enough spare switches are kept as the contract is expiring April 2026 as contingency in the event of delays in appointment of new service provider.	5.36 Percentage implementation of IMU Capital Projects
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget						Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 5 - Supporting organisational design (Human Capital Development and Management)

Plan Owner - Adele Seheri

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for amendments	Links
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					5.42 Number of Public Participation sessions in relation to the annual budget and IDP conducted.				Number		14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year		A		14	KPI moved to Plan 5 from Plan 7 due to the organisational structural changes.	**Link** 5.32 Number of Public Participation sessions in relation to the annual budget and IDP conducted.
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors					5.43 Functional Expanded Public Works Programme		5.43.1 The number of Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.		Number		4083.30 Full Time Equivalents (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line department for the 2025/26 financial year.		3,062		4,083.30	KPI moved to Plan 5 from Plan 7 due to the organisational structural changes.	**Link**: 5.34 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.
									5.43.2 The number of work opportunities created through the municipal capital and operating budget per line department.		Number		12759 work opportunities		9,570		12,579	KPI moved to Plan 5 from Plan 7 due to the organisational structural changes.	**Link**: 5.33 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: EThekwini Municipality																		
SDBIP 2025-26																		
Plan 5 - Supporting organisational design (Human Capital Development and Management)																		
Plan Owner - Mandla Nsele																		
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref.**	**Capital Project code**	**Ward No.**	**Performance Indicator**	**Amended Performance Indicator**	**Project**	**Amended Project**	**Unit of measure**	**Amended Unit of measure**	**Annual target for 2025/26**	**Amended Annual target for 2025/26**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reason for amendments**	**Links**
							Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: EThekwini Municipality																		
SDBIP 2025-26																		
Plan 6 - Agro-Ecology																		
Plan Owner - Sbusiso Chamane																		
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref.**	**Capital Project Code**	**Ward No**	**Performance Indicator**	**Amended Performance Indicator**	**Project**	**Unit of measure**	**Amended Unit of measure**	**Annual target for 2025/26**	**Amended Annual target for 2025/26**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reasons for Amendment/s**	**Links with Top level**
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security		N2723 N2297A N2725A N2724 N2727 N2882 N2884 N2890 N2891A N2893 N2894 N2895 N2896 N2897 N2898A N2899 N2900 N2901 N2902 N2903 N2904 N2905 N2906 N2886 N2888 N2889 N2291A N2291A N2293A N2294A N2295A N2296A N2297A N2543 N2877 N2878 N2879 N2880 N2881 N2885 N2886 N2887 N2888		6.10.1 Percentage of planned infrastructure projects implemented for identified community gardens	No Amendment		Percentage	No Amendment	95% of planned Infrastructure projects implemented for identified community gardens by 30 June 2026		50%	No Amendment	95%	No Amendment	No Amendment	**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
					R005 R002 0010 R001	6.10.2 Percentage of Rural Acqua Ponds provided to support food security, health, nutrition and poverty alleviation programmes	No Amendment	Rural Acqua Ponds	Percentage	No Amendment	15% progress in the implementation of Fish ponds by 30 June 2026		5%	No Amendment	15%	No Amendment	No Amendment	**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
					1,2,3,6,7,15,24,29,38,56,58,61,62,91,95,96,100,108	6.10.3 Percentage of Community Gardens supported through infrastructure and agricultural inputs	No Amendment	Community Gardens	Percentage	No Amendment	30% progress in the implementation of community gardens by 30 June 2026		15%	No Amendment	30%	No Amendment	No Amendment	**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
					W0010	6.10.4 Percentage progress in the provision of water to support food security programmes	No Amendment	Machinery and Equipment	Percentage	No Amendment	30% progress in the provision of Jojo's and irrigation for community gardens by 30 June 2026		15%	No Amendment	30%	No Amendment	No Amendment	**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
					W0010	6.10.5 Percentage progress in the procurement of tractors to plough and disk land to support food security programmes	No Amendment	Machinery and Equipment	Percentage	No Amendment	20% progress in the Procurement of tractors for garden ploughing by 30 June 2026		15%	No Amendment	20%	No Amendment	No Amendment	**Link :** 6.13 Percentage implementation of planned Infrastructure projects for identified community gardens
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**
Internal Cross cutting indicators																		
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects			Percentage		90% of capital budget spent by 30 June 2026		A		90%			**Direct Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.9.6C.1 Obtain an unqualified audit opinion			Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2025/26		Yes		Yes			**Direct Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes				8C.4.6C.1 Number of Unit's repeat audit findings			Number		0 repeat audit findings for the 2025/26 financial year.		0		0			**Direct Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans		100%		100%			**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.			Percentage		100% completion of procurement for the 2025/2026 financial year		100%		100%			**No Link**

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Fostering a Socially Equitable Environment: Environmental Health
Plan Owner - Head of Health : R Van Heerden

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Layer
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various Wards	6.14.1 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality		Nil	Percentage		87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year	53% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year	87%	53%	87%	53%	Based on the Environmental Health National Norms and standards 2025 assessment tool, it was clear to the National Department of Health [NDoH] that the National Norms & Standard assessments were predominantly systems-based and lacked service delivery performance measurements. There was no real way of measuring the efficiency, effectiveness, and reliability of the service being rendered. On October 17, 2025, the National Department of Health (NDoH) made the decision to review the norms, standards, and assessment approach for health services. The assessment tool was revised in alignment with the 2005 International Health Regulations and the Joint External Evaluation level-based approach. Municipalities were instructed to conduct self-assessments in preparation for the implementation of the new assessment tool. The Environmental Health Sub-District Offices and Support sections of the eThekwini Municipality completed the required self-assessment. Based on the	**Linked:**6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality
					Various Wards	6.14.2 Number of inspections of all formal food premises conducted, targeting restaurants and take-aways.		Nil	Number		14,800 inspections of all formal food premises conducted, targeting restaurants and takeaways.	7 880 inspections of all formal food premises conducted, targeting restaurants and takeaways.	11100	5910	14800	7880	It has been identified that the previous annual target had been erroneously duplicated during the planning phase, resulting in the inflation of the annual figure to 14 800 instead of the correct workload-based target. The amended target of 7 880 now accurately reflects the actual number of formal food premises recorded in the Environmental Health database and aligns with the realistic annual inspection capacity across all Area Offices. The 3rd and 4th Quarter planned targets have accordingly been corrected to ensure alignment with the revised annual workload.	**linked:** 6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops
					Various Wards	6.14.3 Number of inspections conducted, targeting tuckshops & Spazashops		Nil	Number		6 600 inspections conducted, targeting tuckshops and Spaza Shops	6 284 inspections conducted, targeting tuckshops and Spaza Shops	4950	4713	6600	6284	A review of Area Office submissions during the verification process revealed that the initially proposed target exceeded the actual number of operational tuckshops and Spaza shops within several area offices. The misalignment in the definition and classification of Spazashops/Tuckshops during data consolidation had resulted in the inclusion of additional premises that did not meet the correct definition. These incorrectly classified premises have since been removed from the database following a reconciliation exercise. The amended target of 6 284 therefore reflects the true workload and is aligned to the updated premises database. Quarterly targets have been adjusted to maintain consistency	**linked:** 6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops
					Various Wards	6.14.4 Compliance rate of secondary storage potable water collected for microbiological contamination	6.14.4 Compliance rate of secondary storage potable water samples collected	Nil	Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination	85% compliance rate of secondary storage potable water samples collected	85%		85%		The indicator name was amended to focus only on the water samples collected for analysis purposes and not for contamination.	**linked:** 6.24 Compliance rate of secondary storage potable water collected for microbiological contamination
				N2423	Various Wards	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		Nil	Number		275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year		197		275			**linked:** 6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
					Various Wards	6.14.6 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.		Nil	Percentage		100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2025/2026 financial year.		100%		100%			**linked**: 6.26 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Layer
			ENV1.12		Various Wards	6.14.7 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)		Nil	Percentage		75% of AQ monitoring stations providing adequate data above for the 2025/26 financial year		75%		75%			**linked**: 6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
					Various Wards	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.		Nil	Number		12 On-site compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.		9		12			**linked**: 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.
					Various Wards	6.14.9 Vector Control complaints resolution rate		Nil	Percentage		100% of Vector Control complaints resolved		100%		100%			**linked**: 6.29 Percentage of Vector Control complaints resolved
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Cross cutting indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects			Percentage		90% of capital budget spent by 30 June 2026		A		90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.9.6C.1 Obtain an unqualified audit opinion			Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2025/26		Yes		Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes				8C.4.6C.1 Number of Unit's repeat audit findings			Number		0 repeat audit findings for the 2025/26 financial year.		0		0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans		100%		100%			**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.			Percentage		100% completion of procurement for the 2025/2026 financial year		100%		100%			**No Link**

Municipal name: EThekwini Municipality																		
SDBIP 2025-26																		
Plan 6 - Commercial Sport Facilities																		
Plan Owner - Vusi Mazibuko																		
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref.**	**Capital Project Code**	**Ward No.**	**Performance Indicator**	**Amended Performance Indicator**	**Project**	**Unit of measure**	**Amended Unit of measure**	**Annual target for 2025/26**	**Amended Annual target for 2025/26**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reasons for Amendment/s**	**Links with Top level**
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6.8.1 Number of job opportunities created			Number		450 job opportunities created by 30 June 2026		425		450			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
						6.8.2 Percentage of commercial business strategy implemented to sustain and enhance income generation			Percentage		Commercial business strategy implemented by 30 June 2026 (100%)		70%		100%			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
						6.8.3 Percentage customer satisfaction level attained per quarter.			Percentage		85% customer satisfaction level attained per quarter for the 2025/26 financial year		85%		85%			**Link :** KPI 6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management		MS001C, MS042, MS056 ,MS105		6.9.1 Percentage of the infrastructure & auxiliary works implemented for the Moses Mabhida Stadium		6.9.2.2. 40% Implementation of MMS infrastructure and Auxiliary Works (Phase 2 of 3)	Percentage		100% of the planned infrastructure program implemented for the 2025/26 financial year		75%		100%			**Link :** 6.11. Percentage implementation of projects linked to Stadia Infrastructure assets
					W027			6.9.2.1. 40% Implementation of the MMS Skycar Upgrade	Percentage		Phase 1 of 3		30%		40%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W027			6.9.2.5. 100% completion of MMS Retail Ablution Upgrade (Phase 2 of 2)	Percentage		1 Project Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W027			6.9.2.7. 100% Completion of (Phase 1 of 2) for the MMS Cooling Towers	Percentage		5 Projects Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W027			6.9.2.8. 100% Completion of MMS Replacement of Fire doors	Percentage		2 Projects Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						6.9.2 Percentage implementation of Stadia Facilities capital projects							66%		87%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W087			6.9.2.4. 100% Completion of King Zwelithini Stadium Roof replacement (Phase 2 of 2)	Percentage		1 Project Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W045			6.9.2.6. 100% Completion of Princess Magogo Roof Upgrade (Phase 2 of 2)	Percentage		1 Project Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
					W027			6.9.2.9. 100% completion for the Supply, installation and maintenance of the kitchen (Phase 2 of 3)	Percentage		1 Project Completed		75%		100%			**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						6C.2.2 Moses Mabhida Stadium : STADIUM SIGNAGE			Percentage		100% installation of compliance signage for the 2024/25 financial year						To be removed because that installation of compliance signage can only take place after the main construction works has been completed.	**Direct Link :** KPI 6C.2 Stadia Infrastructure asset management
					W027			6.9.2.3. 100% Implementation of MMS Perimeter Fencing	Percentage		1 Project Completed		80%		100%		To be removed because the implementation of MMS Perimeter Fencing was completed during 24/25 finnacial year.	**Link :** 6.12 Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Crosscutting Indicators

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				8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects			Percentage		90% of capital budget spent by 30 June 2026		A		90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.3. Budget for sustainability				8B.9.6C.1 Obtain an unqualified audit opinion			Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2025/26		Yes		Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8C.4.6C.1 Number of Unit's repeat audit findings			Number		0 repeat audit findings for the 2025/26 financial year.		0		0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans		100%		100%			**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.			Percentage		100% completion of procurement for the 2025/2026 financial year		100%		100%			**No Link**

Municipal name: EThekwini Municipality

SDBIP

Plan 6 - Fostering a Socially Equitable Environment: Primary Health

Plan Owner - Head of Health : R Van Heerden

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Layer
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health			29 (Various wards)	6.11.1 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area			90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area		59		90			**linked:** 6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area
					Various Wards	6.11.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.			32037 Cancer screenings conducted for the 2025/26 financial year	34191 Cancer screenings conducted for the 2025/26 financial year	24036	25643	32037	34191	Population change. Cervical cancer screening in non-HIV women 30-50 years + Cervical cancer screening in HIV positive women 20 years and older + Cervical cancer screening 30 years and older + Cervical cancer screening in non-HIV women 30 years and older. (Female 30-34 years + SUM[Female 35-39 years] + SUM[Female 40-44 years + SUM[Female 45-49]SUM[Female 50-54*0.8)/10) + (Female 20-24 years + Female 25-29 years + Female 30-34 years +	**linked**: 6.15 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality
					Various Wards	6.11.3 Percentage of notifiable medical conditions reported and investigated as per diseases category.			100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year		100%		100%			**linked:** 6.16 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		N2240 N2106 N2831 N2341B N2711 PPP N2693 A N2710 B N2380	W15 W11 W29 W102 W13 W34 W16 W19	6.12.1. Number of clinics with the Ideal clinic status			57 Clinics maintained Ideal status for the 2025/26 financial year	56 Clinics maintained Ideal status for the 2025/26 financial year	57	56	57	56	The target should have been 56, not 57, because the target of 57 included uMlazi AA clinic, which has been under renovation since June 2025 to date, and it would not meet the requirements for the ideal clinic assessment.	**linked:** 6.17 Number of clinics with the Ideal clinic status
		6.13. Reduce burden of HIV and AIDS and TB			Various Wards	6.13.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted			95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year		95%		95%			**linked:** 6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
					Various Wards	6.13.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month			95% of ART clients remain on ART end of month for the 2025/26 financial year		95%		95%			**linked**: 6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
					Various Wards	6.13.3 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities			90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	95% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90%	95%	90%	95%	The target has been amended to align with the National target	**linked**: 6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
					Various Wards	6.13.4 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment			90% of Tuberculosis (TB) clients started on treatment by 30 June 2026	95% of Tuberculosis (TB) clients started on treatment by 30 June 2026	90%	95%	90%	95%	The target has been amended to align with the National target	**linked**: 6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Layer
						Percentage of Capital projects with approved procurement plans			100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**
Internal CrossCutting Indicators																
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects			90% of capital budget spent by 30 June 2026		A		90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.9.6C.1 Obtain an unqualified audit opinion			Obtain an unqualified audit opinion for the prior financial year 2025/26		Yes		Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes				8C.4.6C.1 Number of Unit's repeat audit findings			0 repeat audit findings for the 2025/26 financial year.		0		0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans			100% Capital projects with approved procurement plans		100%		100%			**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.			100% completion of procurement for the 2025/2026 financial year		100%		100%			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - A vibrant and creative city - the foundation and social cohesion (Recreation and Parks)

Plan Owner - Simphiwe Ndlovu

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project Code	Ward No	Performance Indicator	Amended Performance Indicator	Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links with Top level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6.1.1 Number of diverse opportunities for learning and enrichment provided to citizens			Number		488 diverse opportunities for learning and enrichment provided by 30 June 2026	469 diverse opportunities for learning and enrichment provided by 30 June 2026	375	384	488	469	Quarterly targets amended to align to the number of programmes that are perfomed within the Directorate. Local History Museum (LHM): Increase in the number of requests and collaborations, as well as to cater for early intiatives for quarter 2 & 3, which are quiet periods for us. Durban Art Gallery (DAG):Decision has been taken to combine all daily activities of "Art for All" as (1) Programme	**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
						6.1.2 Number of local, regional, national and international relationships established and/or maintained to promote Global Citizenship			Number		53 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and / or maintained by 30 June 2026	60 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and / or maintained by 30 June 2026	41	44	53	60	Natural Science Museum (NSM) reviewed their annual plan since they have new recruits and this resulted in them increasing their quarterly targets.	**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
						6.1.3 Number of Job Opportunities created for Temporary/ Seasonal work			Number		858 Job opportunities created for temporary/ seasonal work	1058 Job opportunities created for temporary/ seasonal work	0	0	858	1058	Annual target has been increased to accomodate short term employment opportunities created by Sports Development and Recreation (SDR) when implementing their programmes.	**Linked :** KPI 6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
						6.1.4. Number of programmes coordinated and supports relating to social cohesion, health initiatives and national days of significance			Number		6 programmes coordinated and supported		4		6			**No Link**
		6.2 Promoting healthy and active citizens				6.2.1 Number of sports development programmes linked to 16 sports codes facilitated			Number		16 sports development programmes linked to sports codes facilitated by 30 June 2026	17 sports development programmes linked to sports codes facilitated by 30 June 2026	12	13	16	17	Sports Development and Recreation (SDR) had an additional programme which was implemented in the first quarter of the financial year which did not form part of the inital planning and this resulted in an increase in the annual target.	**Linked** : KPI 6.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs
						6.2.2 Number of programmes that provide recreational opportunities for mass participation for all citizens facilitated			Number		10 recreational programmes that provide recreational opportunities for mass participation for all citizens facilitated by 30 June 2026		8		10			**Linked** : KPI 6.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs
		6.3 Ensure effective management of environmental goods and ecosystem services				6.3.1 Number of Seasonal environmental management programmes implemented					4 Quarterly Environmental Management Reports with Burning (Ha/Burnt), River Cleanups (kms / cleared), Veld Condition Assessment, Alien plant control (Ha/Cleared) and METT implemented by 30 June 2026		3		4			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
						6.3.2 Number of urban forestry programme reports produced in line with the Parks Leisure Cemeteries Business Plan for 2020-2024			Number		4 Quarterly Urban Forest Programme Reports on tree production, tree planting, tree maintenance, preservation and removal in the EThekwini Municipal Area by 30 June 2026		3		4			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
						6.3.3 Number of workshops undertaken with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains			Number		8 Workshops with relevant stakeholders by 30 June 2026		6		8			**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
						6.3.4 Number of grass cuts per year on cutting unmaintained verges and public parks as per approved budget.			Number		8 cuts undertaken for the 2025/26 financial year		7	6	8		Quarter three target was amended to align to the approved cutting schedule.	**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management
						6.3.5 Conducting primary biodiversity research, and disseminating this to the broader scientific community.			Number		18 pieces of primary biodiversity research related outputs (projects, papers submitted / published, survey reports, journals, papers reviewed) conducted and disseminated by 30 June 2026	33 pieces of primary biodiversity research related outputs (projects, papers submitted / published, survey reports, journals, papers reviewed) conducted and disseminated by 30 June 2026	13	25	18	33	Natural Science Museum (NSM) reviewed their annual plan since they have new recruits and this resulted in them increasing their quarterly targets.	**Linked** : KPI 6.3. Number of projects implemented towards supporting effective green environment management

	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6.4.1 Number of interactive programmes facilitated to support economic empowerment			Number		9 interactive programmes to support economic empowerment facilitated by 30 June 2026		7		9			**Linked :** KPI 6.4 Number of socio-cultural empowerment initiatives undertaken
						6.4.2 Number of programmes implemented to create opportunities in arts culture, parks and heritage			Number		53 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2026	57 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2026	40	44	53	57	Natural Science Museum (NSM) reviewed their annual plan since they have new recruits and this resulted in them increasing their quarterly targets.	**Linked :** KPI 6.4 Number of socio-cultural empowerment initiatives undertaken
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6.5.1 Number of plans developed and evaluated to support the creative industry.			Number		4 plans to support the creative industry developed by 30 June 2026		3		4			**Linked :** KPI 6.5 Number of plans developed and evaluated to support the creative industry.
					All Wards	6.5.2 Marketing & Communications		6.5.2.1 Review and Implementation of the annual Marketing and Communications Plan	Percentage		Review and Implement the Marketing and Communications Plan as per approved plan by June 2026.(100%)		75%		100%			**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
					All Wards	6.5.3 Market Access and Audience Development		6.5.3.1 Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Percentage		Implementation of the MOA with Durban Film Mart Institute by 30 June 2026.(100%)		75%		100%			**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
					All Wards	6.5.4 Development Programmes		6.5.4.1 Implementation of Micro and Development Fund to support local emerging and experienced filmmakers	Percentage		Develop and maintain strategic partnerships with industry stakeholders to increase support for local emerging and experienced filmmakers by 30 June 2026 (100%)		75%		100%			**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
					All Wards	6.5.5 Film Services		6.5.5.1 Implement Annual Film Services Programme (Permit facilitation and coordination) and operational frameworks to increase activities in services sector and position eThekwini as a competitive film-friendly City	Percentage		Film Bylaw review and awareness through stakeholder engagement and website development ,locations database, and annual production by 30 June 2026.(100%)		75%		100%			**Linked :** KPI 6.6.Percentage of programmes implemented to support, market and promote the local film industry.
		6.6. Strategic Social infrastructure and legacy projects				6.6.1. Number of new liberation heritage routes/ sites in Durban researched.			Number		10 National Liberation Heritage Routes Planned by 30 June 2026	24 National Liberation Heritage Routes Planned by 30 June 2026	7	19	10	24	Quartely targets were increased to align to the actual reports that are produced.	**Linked :** KPI 6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit
						6.6.2.Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets			Percentage		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		35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W97			6.6.2.1 Amanzimtoti Library			Rehabilitation of library roof and structure(over 2 fin yrs)	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
								6.6.2.2 Machinery and Equipment			Procurement of specialised equipment	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W102			6.6.2.3 Cornubia Phase 1A Social Facilities			Construction of multipurpose hall and sports facilities	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W27			6.6.2.4 Kings park Pool			Phase 1 rehabilitation of roof and eternal façade	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W087			6.6.2.5 Umlazi BB pool			Rehabilitation of pool and sports combination courts	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets

					W055, W011, W026			6.6.2.6 New, Rehabilitation and upgrade of swimming pools			1 new pool construction 1 pools for rehabilitation 2 pools for upgrade	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W099, W084, W042, W028, W101, W018, W028, W007			6.6.2.7 Rehabilitation of library roof and construction of new library			7 library roof 1 new library	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					Various wards			6.6.2.8 Installation of Air conditioners for libraries			Air conditioners installed at 38 Libraries	95%	35%		95%		To be **removed**, the Directorate is currently developing a plan on how to report on the procurement of airconditioners since they are procured individually for different libraries.	**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W093, W033, W042, W068, W010			6.6.2.9 Rehabilitation of Structural defects at various libraries			Attend to structural defect at 5 libraries	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W012			6.6.2.10 Rehabilitation and upgrade of halls.			**2** halls for rehabilitation and upgrade	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W103, W094			6.6.2.11 Rural sports facilities rehabilitation			2 sports facilities	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W055 ,W094 W049, W062			6.6.2.12 Rehabilitation of sports filed			4 sports facilities	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W069, W102			6.6.2.13 Cemeteries and Crematoria			1 crematoria upgrade 1 new cemetery fencing	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W028, W101			6.6.2.14 Rehabilitation of museums			1 exhibition 2 local history museum rehabilitation 1 natura science museum gas suppression-facility fire security system overhauled	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W090			6.6.2.15 Pipeline Lifeguard towers			Upgrade of life guard tower	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					W028			6.6.2.16 Botanic Gardens			Rehabilitation of botanic gardens offices	95%	35%		95%			**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
					0010			6.6.2.17 Non-infrastructure | New |Machinery and Equipment			Procurement of machinery and equipment for the PRC unit	95%	35%		95%		To be **removed,** currently computer equipment do not form part of projects that are reported on the SDBIP even though they are funded through capital budget.	**Linked :** KPI 6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets
		6.7 Preservation and Management of Heritage Assets				6.7.1 Number of collections management mechanisms developed to address the preservation and management of heritage assets			Number		16 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2026		12		16			**Linked** : KPI 6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects			Percentage		90% of capital budget spent by 30 June 2026		A		90%			**Link :** 8A.1.6CThe percentage of the Cluster's capital budget actually spent on capital projects
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.9.6C.1 Obtain an unqualified audit opinion			Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2025/26		Yes		Yes			**Link:** 8B.9.Obtain an unqualified audit opinion
	8C. Value for money expenditure	8.19. Effective and efficient processes				8C.4.6C.1 Number of Unit's repeat audit findings			Number		0 repeat audit findings for the 2025/26 financial year.		0		0			**Link:** 8C.4. Number of Cluster's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans		100%		100%			**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.			Percentage		100% completion of procurement for the 2025/2026 financial year		100%		100%			**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025/26

Plan 6 - Fostering a Socially Equitable Environment: Community Participation

Plan Owner - Vincent Cebekhulu

National KPA	SFA	IDP Programme	National Treasury Ref.	Capital Project code	Ward No.	Performance Indicator	Performance Indicator	Amended Performance Indicator	Project	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to Top Level
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation				6.15.1. Percentage Grant in Aid distribution facilitated				Percentage		100%		80%		100%			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.1.1 Percentage of sundry grant distributed and allocation to qualifying organisations.			Percentage		100% (111) grants distributed and allocated to qualifying organisations by 30 June 2026		80%		100%			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.1.2 Number of organizations allocated the Adhoc Grant			Number		Adhoc Grant allocated to 4 organisations upon request by 30 June 2026	Adhoc Grant allocated to 2 organisations upon request by 30 June 2026	0	0	4	2	Annual target for Adhoc Grant allocated to organisations deacreases from four to two organisations because of budget constraints and most organisations requests more than R50 000 on Adhoc grant.	**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
						6.15.2 Number of Community-based structures capacitated	6.15.2.1 Number of Grant In Aid (GIA) workshops to NPOs and beneficiaries conducted			Number		8 GIA Workshops provided to beneficiaries by 30 June 2026	12 GIA Workshops provided to beneficiaries by 30 June 2026	2	0	8	12	Quarter four target increased becasuse of the new developments in grant in aid requirements and compliance demands the increase in capacity building workshops.	**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
						6.15.3 Facilitate reviews of Community Participation Unit Policies				Percentage		86%		79%		86%			**No Link**
							6.15.3.1 Percentage of Vulnerable Groups Policy reviewed			Percentage		100%	90%	100%	90%	100%	90%	Quarterly targets have been decreased because this section does not have a manager but there is a person that has been identified to drive the policy development and review process within the Directorate	**No Link**
							6.15.3.2 Percentage of Grant In Aid Policy reviewed			Percentage		100%	95%	100%	95%	100%	95%	Quarterly targets have been decreased because this section does not have a manager but there is a person that has been identified to drive the policy development and review process within the Directorate	**No Link**
							6.15.3.3. Percentage of Poverty Alleviation Policy developed			Percentage		100%	85%	90%	85%	100%	85%	Quarterly targets have been decreased because this section does not have a manager but there is a person that has been identified to drive the policy development and review process within the Directorate	**No Link**
							6.15.3.4 Community Participation Policy and Strategy Document adopted			Percentage		100%	85%	90%	85%	100%	85%	Quarterly targets have been decreased because this section does not have a manager but there is a person that has been identified to drive the policy development and review process within the Directorate	**No Link**
							6.15.3.5 Traditional Leadership Policy Document adopted			Percentage		100%	90%	90%		100%	90%	Quarterly targets have been decreased because this section does not have a manager but there is a person that has been identified to drive the policy development and review process within the Directorate	**No Link**
							6.15.3.6. Percentage of Gender Policy Reviewed			Percentage		50%		40%		50%			**No Link**
							6.15.3.7. Percentage of Youth Policy Reviewed			Percentage		50%		40%		50%			**No Link**
						6.15.4 Percentage of Poverty Alleviation Programme implementation facilitated	6.15.4.1 Percentage of existing Soup Kitchen sites maintained			Percentage		100%	75%	90%	40%	100%	75%	Budget constraints have been encountered. The Directorate is also in discussions with architecture with regards to using their panel in order to avoid a proctracted procurement process when repairs and maintaince are done.	**No Link**
						6.15.5 Number of Vulnerable groups programmes facilitated and supported				Percentage		1		0.4		1			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.5.1 Number of Vulnerable Groups (Children, Elderly & Disability) Programmes supported			Number		20		13		20			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.5.2 Number of Vulnerable Groups Empowerment Programmes implemented			Number		8		7		8			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities

						6.15.6 Number of Gender Programmes facilitated and supported				Number		33		25		33		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.6.1 Number of Gender Awareness Programmes facilitated and supported			Number		21		16		21		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.6.2 Number of Gender Empowerment Programmes undertaken			Number		12		9		12		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
						6.15.7 Number of Youth Development Programmes facilitated and supported				Number		13		9		13		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.7.1 Number of youth development programmes supported			Number		10		8		10		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.7.2 Number of empowerment programmes Implemented			Number		3		1		3		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
						6.15.8. Number of empowerment programmes for Traditional structures facilitated	6.15.8.1. Number of traditional council workshops conducted			Number		20		15		20		**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
						6.15.9 Percentage community-based Planning implementation facilitated				Number	Percentage	23				23		This programme was taken over by the Office of the Speaker and is no longer our responsibility therefore we would like to have this Plan **removed** from our section as we will no longer be reporting on it.	**No Link**
							6.15.9.1. Percentage of Community-Based Planning processes completed (reviews)			Percentage		80%		80%		80%			**No Link**
							6.15.9.2. Budget Alignment Report back Meetings			Number		6	0	3	0	6	0	This programme was taken over by the Office of the Speaker and is no longer our responsibility therefore we would like to have this Plan **removed** from our section as we will no longer be reporting on it.	**No Link**
						6.15.10. Number of stakeholder engagement platforms created				Number		446		333		446			**No Link**
							6.15.10.1. Number of Masakhane Roadshows and Special Community outreach programmes undertaken			Number		70		60		70			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.2. Identity Document (ID) Awareness Campaign facilitated			Number		200		150		200			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.3 Number of Mayoral Izimbizo, IDP and Budget roadshows supported			Number		6		0		6			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.4. Number of Ward based intervention programmes supported			Number		80		60		80			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.5 Number of participation of Stakeholders in the Budget and IDP Roadshows facilitated			Number		4		0		4			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities

							6.15.10.6 Number of Community-Based structures supported			Number		16		12		16			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.7. Number of Traditional leaders forum(engagements) facilitated.			Number		20		15		20			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.8. Number of cultural programmes facilitated and supported(Maidens conference, Reed dance,Umkhosi welembe,umkhosi woselwa,Umkhosi waseSandlwana, uMkhosi weSivivane and maidens camps)			Number		16		12		16			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.9 Number of voter education programmes facilitated			Number		6		3		6			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.10 Number of capacity building workshops for Traditional community			Number		16		12		16			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.11 Number of Regional Thematic Programmes facilitated			Number		12		9		12			**Link** 6.30. Number of interventions conducted to encourage effective public participation in Council activities
							6.15.10.12 Percentage implementation of CPAS capital projects		6.15.10.12.1 Transport Assets	Percentage		100% Procurement of additional fleet for CPAS by 30 June 2026		80%	0%	100%		To be **removed** as all capital budget projects on SDBIP will be reprioritised towards soup kitchens containers resulting in planning and feasibility work would be done in Q3 with implementation in Q 4 hence targets moved to Q4 to ensure targets are achieved.	**Link** 6.31. Number of interventions conducted to encourage effective public participation in Council activities
									6.15.10.12.2 Steel Container - 6 Meter	Percentage		100% Procurement of Steel Container - 6 Meter by 30 June 2026		80%	0%	100%		To be **removed** as all capital budget projects on SDBIP will be reprioritised towards soup kitchens containers resulting in planning and feasibility work would be done in Q3 with implementation in Q 4 hence targets moved to Q4 to ensure targets are achieved.	**Link** 6.31 Percentage implementation of Community Participation Services Unit's Capital projects
									6.15.10.12.3 Plumbing /Drainage/Electrical	Percentage		100% Plumbing /Drainage/Electrical for the 2025/26 Financial Year	0%	0%		100%		To be **removed** as all capital budget projects on SDBIP will be reprioritised towards soup kitchens containers resulting in planning and feasibility work would be done in Q3 with implementation in Q 4 hence targets moved to Q4 to ensure targets are achieved.	**Link** 6.31 Percentage implementation of Community Participation Services Unit's Capital projects
							Percentage of Capital projects with approved procurement plans			Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	**No Link**
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year			Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	**No Link**

Internal CrossCutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework				8A.1.1.(CPAS) The percentage of the Unit's capital budget actually spent on capital projects				Percentage		90% of capital budget spent by 30 June 2026		0%		90%			**Direct Link :** 8A.1.1.1 The percentage of the Cluster's capital budget actually spent on capital projects
		8.13. Completion of Financial Statements				8A.6 CPAS) Obtain an unqualified audit opinion				Yes/ No		Obtain an unqualified audit opinion for the prior financial year 2025/26.(Yes)		Yes		Yes			**Direct Link:** 8A.6.1 Obtain an unqualified audit opinion
					GG3.11	8C.4. (CPAS) Number of Unit's repeat audit findings (GG3.11)				Number		0 repeat audit findings for the 2025/26 financial year.		0		0			**Direct Link:** 8C.4.1 Number of Unit's repeat audit findings (GG3.11)
						Percentage of Capital projects with approved procurement plans					100% Capital projects with approved procurement plans		100%		100%				**No Link**
						Percentage completion of procurement for Capital projects by 30 September 2025 for the 2025/26 financial year.					100% completion of procurement for the 2025/2026 financial year		100%		100%				**No Link**

Municipal name: EThekwini Municipality

SDBIP 2025-

Plan 7A - Office of the City Manager: International and Intergovernmental Relations

Plan Owner - Acting Director: IIR

National KPA	SFA	IDP Programme	Programme	National Treasury	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of Measure	Annual target for 2025/26	Amended Annual Target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reason for Amendments	Links
																			3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
								Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget							Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year							Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 7A- Office of the City Manager: City Integrity and Investigation

Plan Owner - Jimmy Ngcobo

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref	Project Code	Ward Number	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of Measure	Annual Target for 2025/26	Amended Annual Target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reason for Amendments	Links to Top Level
																	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
Internal Crosscutting Indicators																						
								Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget						Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7A - Office of the City Manager: Performance Monitoring and Evaluations

Plan Owner - Nirmala Govender

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref.no	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of Measure	Annual target for 2025/26	Amended Annual Target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reason for Amendments	Links
																	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
							7.1.1.13 Number of finalised Service delivery dashboard reports	Delete	Manelisi Sogwagwa				Number	Delete	4 Service delivery dashboard reports finalised for the 2025/26 financial year	Delete	3	Delete	4	Delete	The indicators on the service delivery dashboard are reported through the SDBIP.	**Link** 7.6.1 Functional Monitoring and Evaluation processes for the city

Internal Crosscutting Indicators

								Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget						Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: eThekwini Municipality

2025-26 SDBIP

Plan 7A - Office of the City Manager: Strategy and Integrated Development Planning

Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of Measure	Annual target for 2025/26	Amended Annual Target for 2025/26	Targets for 2025/26 SDBIP per Quarter					Links
																3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendments	
Internal cross cutting Indicators																					
								Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget					Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal name: eThekwini Municipality																				
DRAFT SDBIP 2025/26																				
Plan 7 - Good Governance and Responsive Local Government: Municipal Academy																				
Professor Mpilo Ngubane																				
National KPA	**SFA**	**IDP Programme**	**Capital Budget code**	**Ward No.**	**Performance Indicator (Output level only)**	**Amended Performance Indicator**	**Indicator owner**	**Project**	**Amended Project**	**Project Manager**	**Unit of measure**	**Amended Unit of Measure**	**Annual target for 2025/26**	**Amended Annual Target**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reason for Amendments**	**Links to Top Layer**
					7.1.1.18 Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)	Delete	Puleng Monatisa				Number	Delete	4 Internship programmes implemented and maintained for the 25/26 financial year	Delete	4	Delete	4	Delete	This KPI has been moved from EMA to Human Cpital due to the structural changes.	No Link
Internal Cross-Cutting Indicators																				
						100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget						Percentage		100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%	KPI added to monitor preparations and planning for the adjustment budget	
						100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

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	Project Code	Ward No.	Performance Indicator	Amended KPI	Reason for Amendment	Project	Project Manager	Unit of Measure	Amended Unit of Measure	Annual Target for 2025/26	Amended Annual Target	3rd Quarter Planned Target	Amended Q3 Planned Target	4th Quarter Planned Target	Amended Q4 Planned Target	Links
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.	N/A	N/A	N/A	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	90% of audits per approved plan completed by 30 June 2026		60%		90%		**Link** 7.27. Percentage of internal audit projects completed as per approved plan.
				N/A	N/A	7.1.28 Satisfaction Rate of 3 retained					Number	Achieve satisfaction Rate of 3 for the 2024/25 financial year by 31 December 2025	Achieve satisfaction Rate of 3 for the 2024/25 financial year by 31 December 2025		3		3		**No Link**
				N/A	N/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%)	Agreed management action monitored by updating the audit log once a quarter for the 2025/26 financial year (100%)		100%		100%		**No Link**
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	N/A	N/A	N/A	7.1.30. Percentage of Enterprise Risk Management Plan implemented					Percentage	100% Implementation of ERM Annual Plan by 30 June 2026	100% Implementation of ERM Annual Plan by 30 June 2026		75%		100%		**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.31. Percentage Business Continuity Management Annual Plan implemented					Percentage	100% Implementation of BCM Annual Plan by 30 June 2026	100% Implementation of BCM Annual Plan by 30 June 2026		75%		100%		**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.32. Number of reports produced on emerging and materialised risks / opportunities					Number	75 Reports/Presentations by 30 June 2026	75 Reports/Presentations by 30 June 2026		60		75		**Link** 7.28. Percentage of Enterprise Risk Management (ERM) programs implemented
				N/A	N/A	7.1.33. Conducted Strategic Risk Assessment by 30 June 2026					Number	Conduct 1 2026/27 Strategic Risk Assessment by 30 June 2026	Conduct 1 2026/27 Strategic Risk Assessment by 30 June 2026		A		1		**No Link**
							Percentage of Capital projects with approved procurement plans	KPI added to monitor preparations and planning for the new financial year. It's a new indicator that is included in the Mid Year Amendments.				Percentage	100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget		100%		100%		
								KPI added to monitor preparations and planning for the new financial year. It's a new indicator that is included in the Mid Year Amendments.				Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	

Municipal Name: EThekwini Municipality
SDBIP 2025-26
Plan 7C - Good Governance and Responsive Local Government - Catalytic Projects
Plan Owner - George Mohlakoana

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Project Manager	Unit of Measure	Amended Unit of Measure	Annual Target for 2025/26	Amended Annual Target for 2025/26	Target for 2025-26 SDBIP per Quarter				Reasons for Amendment/s
															3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	
Local Economic Development (LED)	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects		CP012A	15	7.1.34. Giba Business Estate		7.1.34.1.Construction of Ingweni Road, Water Supply and Street lighting		Themba Masimula	Percentage		100% construction of Infrastructure (Ingweni Road and water supply) by 30 June 2026		100%	95%	100%		The contractor has experienced delays on two platforms due to the amount of time required to undertake rock blasting and remove from site to spoil , which resulted in delaying other road activities.
				CP007E	110	7.1.35. Avoca Node Development (Phase 1, Upgrade of ONCR)		7.1.35.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Montreal Roads to ease traffic congestion.		Nokwanda Mpofana	Percentage		100% Upgrade of Old North Coast Road phase 1 by 30 June 2026	95% Upgrade of Old North Coast Road Phase 1 by 30 June 2026	100%	90%	100%	95%	The contract completion has been revised to 26 April 2026 and approved by BAC. Further delays have been experienced due to services relocation, retaining walls and rain delays. There is a time and cost claim that the contractor has submitted which may further extend the completion date to 26 July 2026.
				CP016A	110	7.1.36. Avoca Node Development (Phase 2, Upgrade of ONCR/P585)		7.1.36.1. Old North Coast Rd Upgrade to four lanes from Montreali to Sneezewood Roads to ease traffic congestion.		Nokwanda Mpofana	Percentage		20% Upgrade of Old North Coast Road phase 2 by 30 June 2026	5% Appointment of the contractor and commencement of the works as per agreed programme and scope of works	12%	2%	20%	5%	Delays experienced on the approval of Section 36 report for the proceurement of the service provider. The section of road belongs to KZN DOT and the city will be upgrading it via an exisitng MOA with KZN DOT. There is budget shortfall for implementation and the city has had to request for additional funding from the department. The city awaits a decision from KZN DOT before finance can provide the financial certificate for the contract.
				CP011A	35	7.1.37. Oceans Mhlanga		7.1.37.1. Public transport infrastructure upgrade		Philisiwe Mbatha	Percentage		100% in finalising an alternative PTF solution for the node by 30 June 2026	Facilitate 100% of planned consultations with relevant stakeholders on the temporary and permanent minibus taxi holding facilities by 30 June 2026.	70%		100%		There are delays in finding an alternative temporary taxi holding facility due to land availability in the precinct and taxi industry engagements.

Municipal Name: eThekwini Municipality
SDBIP 2025-26
Plan 7C - Good Governance and Responsive Local Government: Customer Relations Management
Plan Owner : Mavuso Tshabalala

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Amended Performance Indicator	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Project Manager	Unit of Measure	Amended Unit of Measure	Annual Target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
						7.1.41. Customer Relations Management Policy Implemented							Percentage		95%	97.50%	60%	51.25%	95%	97.50%	The amendment is as a result of correcting an error from the initially approved SDBIP.
								7.1.41.2. Percentage of Sizakala centres in compliance with service standards and charter		7.1.41.2.1. Monitor and evaluate compliance with service standards and charter within Sizakala Service unit		Senabile Hadebe	Percentage		90%	90% compliance with service standards and charter within the Sizakala Centres by 30 June 2026.	60%		90%		Refining the annual target to meet SMART criteria
									7.2.2.3 Number of Workshops on Batho Pele Awareness		7.2.2.3.1 Implementation of Batho Pele Revitalisation strategy	Dimakatso Moloi		Number		30 Workshops on Batho Pele awareness conducted by 30 June 2026		21		30	The amendment is as a result of correcting an error from the initially approved SDBIP.
									7.2.2.4 Number of Sizakala Centres achieving 100% functionality criteria		7.2.2.4.1 Monitor improvement on centre operations	Senamile Hadebe		Number		12 Sizakala Centres achieving 100% functionality criteria for the 2025/26 financial year		9		12	The amendment is as a result of correcting an error from the initially approved SDBIP.
						7.1.43. Percentage Implementation of Sizakala Capital Projects								Percentage		100% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year		73.70%		100%	The amendment is as a result of correcting an error from the initially approved SDBIP.
								7.1.43.1 Installation of Water Tanks	7.1.43.1 Number of water Tanks Installed	7.1.43.1.1 New Water Tanks - 5 Sizakala Centres	7.1.43.1.1 New Water Tanks - 2 Sizakala Centre	Siphiwe Cele	Percentage	Number	100%	2 Water tanks installed by 30 June 2026	75%	1	100%	2	The allocated budget is only sufficient for two water tanks in two Centres. Refining the indicator and annual target to meet SMART criteria and rectifying the error in the Unit of Measure
								7.1.43.2 Airconditioning system replacements	7.1.43.2 Percentage implementation of air conditioning system replacements	7.1.43.2.1. Air conditioner		Siphiwe Cele	Percentage		100%	100% implementation of air-conditioning system replacements by 30 June 2026	75%		100%		Refining the indicator and annual target to meet SMART criteria
								7.1.43.3 Installation of CCTV	7.1.43.3 Number of CCTV cameras installed	7.1.43.3.1. Installation of CCTV Cameras - Sizakala	7.1.43.3.1. Installation of CCTV Cameras - (1 Sizakala Centre)	Siphiwe Cele	Percentage	Number	100%	CCTV cameras installed in 1 Sizakala Centre by 30 June 2026	75%	1	100%	1	All 13 cameras were installed in 1 Centre due to risk assessments and budget shortages. Rectifying the error in the Unit of Measure
								7.1.43.4 Security enhancement-Alarm system installation	7.1.43.4 Percentage of Security enhancements installed.	7.1.43.4.1. Security Enhancement (7 Sizakala Centres)	7.1.43.4.1. Security Enhancement (1 Sizakala Centre)	Siphiwe Cele	Number	Percentage	7	Security enhancements installed by 30 June 2026 (100%)	6	75%	7	100%	Allocated budget was sufficient for isntallation of fence in 1 centre. Rectifying the error in the Unit of Measure
									7.1.43.5 Percentage construction of the new security guard room at Pinetown Sizakala Centre	7.1.44.4.2. New Security Guard Room Pinetown.		Siphiwe Cele	Percentage		100%	New security guard room in Pinetown Sizakala Centre constructed by 30 June 2026 (100%)	75%		100%		Refining the indicator and annual target to meet SMART criteria
									7.1.43.6 Percentage implementation of upgrade of Bluff Centre (Phase one)	7.1.44.4.3.Bluff Centre Upgrade (Phase one)		Siphiwe Cele	Percentage		100%	Phase one of the Bluff Centre upgrade implemented by 30 June 2026 (100%)	75%		100%		Refining the indicator and annual target to meet SMART criteria
									7.1.43.7 Percentage construction of fence at Tongaat Sizakala Centre	7.1.44.4.4. Construction of Fence -Tongaat		Siphiwe Cele	Percentage		100%	Tongaat Sizakala Centre fence constructed by 30 June 2026 (100%).	75%		100%		Refining the indicator and annual target to meet SMART criteria
									7.1.43.8 Percentage upgrade of ablution facilities at Hillcrest Sizakala Centre	7.1.44.4.5. Ablution Upgrade - Hillcrest S		Siphiwe Cele	Percentage		100%	100% upgrades of ablution at Hillcrest by 30 June 2026.	75%		100%		Refining the indicator and annual target to meet SMART criteria
									7.1.43.9 Percentage installation of PA system in Pinetown Sizakala Centre (Phase one)	7.1.44.4.6. PA System - Pinetown (Phase one)		Siphiwe Cele	Percentage		100%	PA system installed in Pinetown Sizakala Centre - Phase one by 30 June 2026 (100%)	75%		100%		Refining the indicator and annual target to meet SMART criteria

									7.1.43.10 Percentage construction of ramp at Kingsburgh Sizakala Centre	7.1.44.4.7. Kingsburgh Construction of Ramp		Siphiwe Cele	Percentage		100%	Ramp at Kingsburgh Sizakala Centre constructed by 30 June 2026 (100%)	75%		100%		Refining the indicator and annual target to meet SMART criteria
									7.1.43.11 Percentage implementation of the KwaMakhutha yard upgrade	7.1.44.4.8. KwaMakhutha -Yard upgrading		Siphiwe Cele	Percentage		100%	KwaMakhutha yard upgraded by 30 June 2026 (100%)	75%		100%		Refining the indicator and annual target to meet SMART criteria
						Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget						Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		KPI added to monitor preparations and planning for the adjustment budget
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year							Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.

Municipal Name: eThekwini Municipality																						
SDBIP 2025-26																						
Plan 7C - Good Governance and Responsive Local Government: Supply Side & Area Based Operations (SSABO)																						
Plan Owner - Linda Mbonambi																						
Sector	**National KPA**	**SFA**	**IDP Programme**	**Programme Owner**	**National Treasury Ref No.**	**Project Code**	**Ward No.**	**Performance Indicator**	**Amended Performance Indicator**	**Indicator Owner**	**Project**	**Amended Project**	**Project Manager**	**Unit of Measure**	**Amended Unit of Measure**	**Annual Target for 2025/26**	**Amended Annual Target for 2025/26**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reasons for Amendment/s**	**Links**
								Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget					Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles	
									Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.	

Municipal Name: eThekwini Municipality

SDBIP 2025-26

Plan 7C - Good Governance and Responsive Local Government: Office of Operations Management (OOM)

Plan Owner - Acting Executive Director

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Amended Performance Indicator	Project	Amended Project	Project Manager	Unit of Measure	Amended Unit of Measure	Annual Target for 2025/26	Amended Annual Target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s
							Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles
								Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.

Municipal Name: eThekwini Municipality																			
SDBIP 2025-26																			
Plan 7C - Good Governance and Responsive Local Government: Fleet Management (FM)																			
Plan Owner - Malcolm Joshua																			
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project Code**	**Ward No.**	**Performance Indicator**	**Amended Performance Indicator**	**Indicator Owner**	**Project**	**Amended Project**	**Project Owner**	**Unit of Measure**	**Amended Unit of Measure**	**Annual Target for 2025/26**	**Amended Annual Target for 2025/26**	**3rd Quarter Planned Target**	**Amended 3rd Quarter Planned Target**	**4th Quarter Planned Target**	**Amended 4th Quarter Planned Target**	**Reasons for Amendment/s**
						7.1.50. Percentage implementation of City fleet Unit's capital projects		Lungi Khuzwayo				Percentage		90% of City Fleet Unit's capital projects implemented by 30 June 2026	88.23% of City Fleet Unit's capital projects implemented by 30 June 2026	45%	44.11%	90%	88.23%	The amendment is as a result of correcting an error from the initially approved SDBIP.
						Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget					Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%		Amendments made to align with the SMART and CREAM principles
							Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%	KPI added to monitor preparations and planning for the new financial year.

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Revenue)

Plan Owner -Lihle Ndzelu

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward	National Treasury Ref No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned	Amended 3rd Quarter	4th Quarter Planned Target	Amended 4th Quarter Planned	Total Capital Budget allocated	Total Operating Budget allocated	Reasons for amendment	Links
			Lihle Ndzelu				4. Percentage of Capital projects with approved procurement plans						Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Lihle Ndzelu					Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Finance and Major Projects)

Plan Owner - Sibonelo Mbele

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward	National Treasury Ref No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned	4th Quarter Planned Target	Amended 4th Quarter Planned	Total Capital Budget allocated	Total Operating Budget allocated	Reasons for amendment	Links
			Lihle Ndzelu				4. Percentage of Capital projects with approved procurement plans						Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Lihle Ndzelu					Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year						Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (Internal Control)

Plan Owner - Similo Mbongwe

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Similo Mbongwe			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Similo Mbongwe				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Similo Mbongwe				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Similo Mbongwe					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (Real Estate)

Plan Owner - Thapelo Mmusinyane

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Thapelo Mmusinyane			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Clive Munien				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Thapelo Mmusinyane				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Clive Munien					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (SCM)

Plan Owner - Sbo Ncube

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Sbo Ncube			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Zandile Sithole				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Sbo Ncube				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Zandile Sithole					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (Expenditure)

Plan Owner - Jabulani Dlamuka

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Jabulani Dlamuka			4. Percentage of Capital projects with approved procurement plans		Yogeeta Ryan				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Jabulani Dlamuka				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Yogeeta Ryan					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

SDBIP 2024-25

Plan 5 - Financially Accountable and Sustainable City (Revenue)

Plan Owner: Lihle Ndzelu

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward	National Treasury Ref No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned	Amended 3rd Quarter	4th Quarter Planned	Amended 4th Quarter Planned	Total Capital Budget allocated	Total Operating Budget allocated	Reasons for amendment	Links
			Lihle Ndzelu				4. Percentage of Capital projects with approved procurement plans						Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CRSAM principles	No link
			Lihle Ndzelu					Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year					Percentage			100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: eThekwini Municipality
SDBIP 2025-26
Plan 4 - Financially Accountable and Sustainable City Internal Controls
Plan Owner: Sinnis Mkongwa

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Sinnis Mkongwa			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Sinnis Mkongwa				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Sinnis Mkongwa				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Sinnis Mkongwa				Percentage			100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5: Financially Accountable and Sustainable City (Real Estate)
Plan Owner: Thapelo Mmakinyane

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Thapelo Mmakinyane			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Clive Munsen				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Thapelo Mmakinyane				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Clive Munsen				Percentage			100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5: Financially Accountable and Sustainable City (SCM)
Plan Owner: Sbu Ncube

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Sbu Ncube			4. Percentage of Capital projects with approved procurement plans	Percentage of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	Zandile Sithole				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Sbu Ncube				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Zandile Sithole					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%				KPI added to monitor preparations and planning for the new financial year.	No link

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 5: Financially Accountable and Sustainable City (Expenditure)
Plan Owner: Jabulani Dlamuka

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator owner	Project	Amended Project	Project Manager	Unit of measure	Amended Unit of measure	Annual target for 2025/26	Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Total Capital budget allocated	Total Operating budget allocated	Reasons for amendment	Links
			Jabulani Dlamuka			4. Percentage of Capital projects with approved procurement plans		Yogesta Ryan				Percentage		100% Capital projects with approved procurement plans	100% of capital projects for which procurement plans have been approved in the E1 system by 31 March 2026 for the 2025/26 adjustment budget	100%		100%				Amendments made to align with the SMART and CREAM principles	No link
			Jabulani Dlamuka				Percentage of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year	Yogesta Ryan					Percentage		100% of capital projects for which procurement plans are captured in the E1 system by 31 March 2026, for the 2026/27 financial year		100%		100%			KPI added to monitor preparations and planning for the new financial year.	No link