Municipal name: EThekwini Municipality

SDBIP 2025- 26

Plan 1 - Municipal Planning

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	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/s for Amendments	Links
			2.13 Enterprise Development	Shunnon Tulsiram		S3132EE,S3132FF,S3132GG,S3132HH,S3132I1,S3132D	Various wards	1.30. Percentage of programmes implemented to support enterprise development and supplier development fund	1.30. Percentage of programmes implemented to support enterprise development	Shunnon Tulsiram	Percentage		100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development and supplier development fund by 30 June 2026.	100% of programmes implemented to support enterprise development fund by 30 June 2026.	73%		100%		Implementation of Enterprise development programmes defines our function correctly as it encompasses a lot of initiatives and interventions that we do to support SMMEs including cooperatives.	**Link:** 1.30.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 1.30.2. Provision of Support Services to Small Enterprises and Cooperatives
						S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market		Shunnon Tulsiram	Percentage		New KPI-No baseline	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026		80%	60%	100%		PRJ 1.33.1.1. : Quarter 3 target corrected to align with initial target that was submitted to MEAS during in the beginning of the Financial Year.	**Link:** 1.33.1. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 1.33.2. CCTV Camera

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	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	Reason for Amendment/s	Links
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.	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.	**Directly linked:** 2.10.1. Cost Containment measures on operating expenses implemented within budget.
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.	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.	**Directly linked:** 2.11.1. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
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.	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.	**Directly linked:** 2.13.1. Monitor sales pipeline for one quarter at a time.

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	
																	3rd Quarter Planned Target	Amended Q3 Planned Target	4th Quarter Planned Target	Amended Q4 Planned 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

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

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Amended Performance Indicator (Head)	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		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	Ednick Msweli	WS2.11	X4628A	R10	3A.1.1 Number of new water connections meeting minimum standards(WS2.11)		Number		10 000 new water connections meeting minimum standards by 30 June 2026		7,500		10 000			**Direct Link:** 3A.1 Number of new water connections meeting minimum standards(WS2.11)
				WS1.11			3A.2.1 Number of new sewer connections meeting minimum standards (WS1.11)		Number		1812 new sewer connections Meeting Minimum Standards by 30 June 2026		1,070		1,812			**Direct Link:** 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
							3A.3.1 The % of non-revenue water loss.		Percentage		53.20% non-revenue water loss by 30 June 2026		55%		53.20%			**Direct Link:** 3A.3 The % of non-revenue water loss.
				WS4.11			3A.4.1 Percentage of water treatment capacity unused (WS4.11)		Percentage		15% of water treatment capacity unused for the 2025/26 financial year		15%		15%			**Direct Link:** 3A.4 Percentage of water treatment capacity unused (WS4.11)
				WS5.31			3A.5.1 Percentage of total water connections metered (WS5.31)		Percentage		92.70% of all connections are metered for the 2025/26 financial year		92.70%		92.70%			**Direct Link:** 3A.5 Percentage of total water connections metered (WS5.31)
				WS4.31			3A.6.1 Percentage of wastewater treatment capacity unused (WS4.31)		Percentage		30% Percentage of wastewater treatment capacity unused by 30 June 2026		30%		30%			**Direct Link:** 3A.6 Percentage of wastewater treatment capacity unused (WS4.31)
				WS5.21			3A.7.1 Infrastructure leakage index (WS5.21)		Index		8.2 Infrastructure leakage index by 30 June 2026		A		8.2			**Direct Link:** 3A.7 Infrastructure leakage index (WS5.21)
				WS4.21			3A.8.1 Percentage of trade effluent producers inspected for compliance (WS4.21)		Percentage		90% of trade effluent producers inspected for compliance by 30 June 2026		90%		90%			**Direct Link:** 3A.8 Percentage of industries with trade effluent inspected for compliance (WS4.21)
				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)
				ENV5.21			3A.10.1 Number of inland water samples tested for monitoring purposes (ENV5.21)		Number		3724 inland water samples tested for monitoring purposes by 30 June 2026		2793		3724			**Direct Link:** 3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)
							3A.11.1 % of water demand driven new water connections meeting minimum standards.		Percentage		100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year		100%		100%			**Direct Link:** 3A. 11% of water demand driven new water connections meeting minimum standards.
					X4368E; X4368F; X8108AZ1; X8108E; X5188; X8388C; X8244; X8244B; X4889AZ1; X5189; X8356D; X8574E; X8958BEX	W103; W110; W102; R10; W094; R10; W058; W061;W002; W059	3A.12.1 Percentage of Water Capital projects delivery completed		Percentage		95% of Water projects to be completed by June 2026	77.5% of Water projects to be completed by June 2026	70%	71.61%	95%	77.5%	Target setting was based on financial spending, the reduction in targets is based on the Directorate changing from financial spending to project implementation.	**Direct Link:** 3A.12.1 New Pipeline Construction. 3A.12.2 Refurbishment of reservoir 3A.12.3 Upgrade of trunk main 3A.12.4 Replacement of pipeline (reticulation) 3A.12.5 New Meter on reservoir 3A.12.6 Functional upgrade of WTP 3A.12.7 Investigations and design of a trunk main 3A.12.8 Upgrade of reservoir
					Y8913F; Y8939C; Y9161	W010; W110; W068	3A.13.1 Percentage of Sanitation Capital projects delivery completed		Percentage		95% of Sanitation projects to be completed by June 2026	36% of Sanitation projects to be completed by June 2026	70%	31.5%	95%	36%	Target setting was based on financial spending, the reduction in targets is based on the Directorate changing from financial spending to project implementation.	**Direct Link:** 3A.13.1 Upgrade of WWTP 3A.13.2 Functional upgrade of WWTP

Municipal name: eThekwini Municipality

SDBIP: 2025/26

Plan 3B Creating a Quality Living Environment (Energy Management Directorate)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Amended Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to lower level
														3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity		EE1.11	CM002Z1A DA011A DA011		3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Number		2,943	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.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
				EE2.11			3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		Percentage		2.55%	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year		2,2%		2,2%			**Direct Link:** 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
							3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage		11,56%	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 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.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
				EE1.13			3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		Percentage		New method of reporting - No baseline	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.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
				EE3.21			3A.18 Percentage of Planned Maintenance Performed (EE3.21)		Percentage		92.0%	90% of Planned Maintenance Performed for the 2025/26 financial year		90%		90%			**Direct Link:** 3A.18.1 Percentage of Planned Maintenance Performed (EE3.21)
					DL562; DL561; DL560; DL435C; DL552; DL432; DL431B; DL434; HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001; HV150OTHL; HV049Z1; HV125PZ1; HV134B; HV040A1; HV037Z2; HV011Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2; HV148Z1; HV103Z3; HV122CWZ1; BLD003Z2C; DCP002G; IT004AEX; IT008; IT011; IT012; IT014	W015; W110; W029; W023; W063, W023, W087, W058; W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023; W065, W075, W034, W035; W036, W102, W058, W061, W050, W093, W031, W110, W070, W048; W15; W28; W33; W51; W68; W90; W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W 109; W089; W110; W007; W013; W92; R10; W074, W102, W090; W048; R10	3A.19 Percentage completion of Energy Management key capital projects.		Percentage		New KPI - No baseline	88.93% of Electricity key capital projects completed by 30 June 2026	80.14% of Electricity key capital projects completed by 30 June 2026	83.41%	61,81%	88.93%	80,14%	3A.19.2 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. 3A.19.3; 3A.19.4; 3A.19.5 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. 3A.19.6.1; 3A.19.6.2; 3A.19.6.4; 3A.19.6.5; 3A.19.7.3; 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.19.7.2 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.19.6.3 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. 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 changes due to the nature, design and construct	**Direct Link:** 3A.19.2 Undertake new electrical reticulation 3A.19.3 Undertake replacement of electrical infrastructure 3A.19.4 Undertake reinforcement of electrical infrastructure 3A.19.5 Undertake new or upgraded electrical service connections to commercial or industrial customers within the eThekwini Electricity Area of supply boundary 3A.19.6 Percentage completion of construction of New HV 132kV Substations – Bulk infrastructure. 3A.19.7 Percentage completion of equipment replacement within HV Substations – Bulk 3A.19.8 Percentage completion of upgrading HV Substation-Bulk 3A.19.9 Construction of access bridges to provide access to HV lines 3A.19.10 Installation of Substation monitoring RTU's 3A.19.11 Facilitate upgrade of Substation Guardhouses 3A.19.12 Depot upgrades 3A.19.13 Percentage completion of IT related capital projects

Municipal name: eThekwini Municipality

Municipal name: EThekwini Municipality

SDBIP: 2025/26

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

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Amended Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to lower level
													3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic refuse removal services (ENV 3.11)		Percentage		100% (595/595*100)	95% of recognised informal settlements receiving basic refuse removal services for the 2025/26 financial year		95%		95%			**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
						3A.21 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.		Number		4	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026		3		4			**Direct Link:** 3A.21.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
						3A.22 The percentage of off-the-road refuse collection fleet.		Percentage		25	Not more than 35% percentage of off-the-road fleet within service standard for the 2025/26 financial year		35%		35%			**Direct Link:** 3A.22.1 The percentage of off-the-road refuse collection fleet.
						3A.23 Waste recycled as a percentage of total waste disposed at municipal land fill sites.		Percentage		20%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2025/26 financial year		15%		15%			**Direct Link:** 3A.23.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
						3A.24 The percentage of municipal landfills in compliance with the Environmental Conservation Act.		Percentage		83%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year		80%		80%			**Direct Link:** 3A.24.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
				WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C; TA000008; WCH01D; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W097; W027; W075; W063; W076; W019; W025; W102; W059; W098; W007; W019; W017	3A.25 Percentage completion of Waste Management key capital projects.		Percentage		New KPI - No baseline	84.75% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	81.72% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	71%	60.56%	85%	81.72%	3A.25.2 Target is being increased due to allocation of additional budget during budget adjustment. 3A.25.3 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) 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.25.1 Depot Upgrades 3A.25.2 Number of Waste Management vehicles delivered 3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2025-26
Plan 3D - Creating a Quality Living Environment (Technical Services)
Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Amended Capital Project Code	Ward No.	Amended Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator	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	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reason for Amendment/s
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	Ednick Msweli	HS1.11	H4053Z1, H4170Z, H4180A, H4353A1, H4011BZ1, H4049B1, H4075Z1, H4133DP1, H4134ZZ1, H4137Z1, H4066F, H4224A, H4363B1, H4144ZZ1, H4000Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4298A, H4192Z1, H4067Z1, H4130ZZ1, H4178B, H4032BZ1, H4138ZZ1, H4166B, H4016EZ, H4382, H4215B, H4089, H4128BZ, H4336A, H4093A, H4372, H4373A, H4374,				3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)		992 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	1,146 subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	724	949	992	1,146	R201,816,000.00	R145,012,122.00			The increase in the housing numbers is attributed to projects like Qiniselani Manyuswa, Zwelimbomvu which had reached advanced stages of completion. With budget allocation in the new financial year, these projects are being finalised contributing to the increase.
			Ednick Msweli		N/A		W001, W002, W008, W009, W012, W017, W019, W014, W022 W023, W024, W025, W042, W043, W044, W053, W055, W060, W061, W065, W072, W078, W079, W081,W084, W090, W091, W094, W095, W098, W100, W102, W103, W107, W108, W111, R10		3A.27 The number of fully subsidized housing units allocated.	3A.27 Number of fully subsidized housing units allocated	992 fully subsidized housing units allocated by 30 June 2026	1150 fully subsidized housing units allocated by 30 June 2026	724		992	1,150					The backlog from the Intuthuko Junction that was allocated in August 2025 as per MEC instruction.
			Ednick Msweli	HS1.13	P5422BZ		10		3A.28 Hectares of land acquired for human settlements in the municipal area (HS1.13)		30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	575 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0		30	575	R30 000 000	30,000,000.00			The number of hectares acquired has increased due to the land availability agreements
			Ednick Msweli	HS1.31					3A.29 Number of informal settlements assessed (enumerated and classified) (HS1.31)		608 informal settlements enumerated and classified by 30 June 2026		456		608						
			Ednick Msweli	HS1.12	P5167A, P5172A2E, P5421Z, P5054E, P5211, P5216ZZ1, P5511IZ, P5584B, P5686		W053; W038; W060; W045; W102; W062; W020; W054; W057; W108; W043; W042; W023; W009; W075; W065; W004; W019; W107; W097; W090; W088		3A.30 Number of serviced sites (HS1.12)		638 sites serviced by 30 June 2026	699 sites serviced by 30 June 2026	0		638	699	251,716,000.00				The increase is due to the mid-year adjustment budget within the directorate and additional budget allocated under USDG.
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Ednick Msweli		P5513B, P5596Z, P5640, P5659, P5663, P5667, P5669, P5683		W014, W052, W053, W066, W072, W078, W086, W102, W103		3A.31 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	3A.31 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	8,519 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	6434 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0		8519	6434	R202 924 000	R24,626,000.00			P5663 Intake Road (W72) – Bulk of the settlement is within private owned land which is a risk to council. In terms of GCC 2015 we would be unable to give full access to the site to the contractor therefore the project has been reported as a non-award. Note that the BAC has approved the non-award on the 10 December 2025.hence reducing the count from 8519 to 6434
		3.6 Rental Housing Strategy	Ednick Msweli		H7015Z1, H7016Z1		W017, W032		3A.32 Number of Community Residential Units (CRU's) upgraded and refurbished		48 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	50 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0		48	50	R62 744 000	20,000,000.00			The increase is due to the mid-year adjustment budget within the directorate which resulted to more funds allocated to this project.
			Ednick Msweli		H7014Z1		W075		3A.33 Number of new family units at existing hostels constructed		80 new family units at existing hostels constructed by 30 June 2026	5 new family units at existing hostels constructed by 30 June 2026	0		80	5	R62 744 000	2 500000			The previous 80 units was earmarked pending DHS budget availability. The Treasury requires requires an MOA to be in place which will take 6months and cause further delays on the implementation of the project. The 2.2million from Storm Disaster budget was made available for umlazi T which will produce 5 units
			Ednick Msweli						3A.34 Number of houses contructed using Breaking New Ground programme sold		800 houses contructed using Breaking New Ground programme sold by 30 June 2026	1200 houses constructed using Breaking New Ground programme sold by 30 June 2026	520		800	1,200					The target has been increased due to the expired MoAs with KZNDHS being renewed which has resulted in enrolling more beneficiaries.
			Ednick Msweli				Western Region: 6,91,13,30,12,20 Northern Region 38, 40, 41, 42, 43,45, 46, 47, 55, 56, 104, 62,107, 48, 49, 50, 51, 52, 54, 11 Southern Region 99, 94, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87,88,111,74,76,90,70,70		3A.35 Number of pre-1994 housing units upgraded and refurbished		100 pre-1994 housing units upgraded and refurbished by end of June 2026		60		100		R35 000 000				
		3.7 Title Deeds strategy	Ednick Msweli	HS1.22					3A.36 Number of title deeds registered to beneficiaries (HS1.22)		600 Title deeds registered to beneficiaries by 30 June 2026	800 Title deeds registered to beneficiaries by 30 June 2026	480	355	600	800					The annual target has been increased due to the intevention by the KZNDHS which led to the infrastructure engineering services clearance letters received.
			Ednick Msweli						3A.37 Number of Title Deeds issued to owners for subsidized housing		300 Title Deeds issued to owners for subsidized housing by 30 June 2026		250		300						
		3.8 Address Infrastructure backlogs: Engineering	Ednick Msweli	TR6.11			1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15,16, 17, 20, 38, 43, 41, 44 56, 57, 53, 54, 55, 56, 57, 59, 58, 60, 61, 62, 100, 103, 106, 107 72, 84,91, 93. 94, 95, 96, 98, 99 105, 109 & 111		3A.38 Percentage of unsurfaced road graded (TR6.11)		100% of unsurfaced road graded by 30 June 2026		75%		100%				R12,246,168.00		
			Ednick Msweli	TR6.12	P16251, P16255, P16256, P16257, P16258, P16259, P16260, P16261, P16126, P16262, P16263, P16264, P16265, P16266, P16267, P16268, P16269, P16270, P16271, P16272, P16273, P16274, P16275, P16276, P16277, P16278, P16279, P16280, P16281, P16282, P16283, P16284, P16285, P16286, P16287A, P16288, P16303B, P16302, P16304, P16300C, P16301B, P16002AEX, P16290, P16291, P16292, P16293, P16294, P16297	P16251, P16255, P16256, P16257, P16258, P16259, P16260, P16261, P16126, P16262, P16263, P16264, P16265, P16266, P16267, P16268, P16269, P16270, P16271, P16272, P16273, P16274, P16275, P16276, P16277, P16278, P16279, P16280, P16281, P16282, P16283, P16284, P16285, P16286, P16287A, P16288, P16303B, P16302, P16304, P16300C, P163018, P16002AEX, P16290, P16291, P16292, P16293, P16294, P16297, P16306, P16307	W009, W010, W015, W017, W018, W019, W025, W026, W027, W028, W030, W031, W034, W035, W036, W043, W052, W058, W070, W073, W078, W087, W092, W097, R001	W009, W010, W015, W017, W018, W019, W025, W026, W027, W028, W030, W031, W034, W035, W036, W043, W052, W058, W070, W073, W078, W087, W092, W097, R001,W032, W075	3A.39 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)		1.3% of 6888 of (90km) surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026		0.671%		1.3%		R234,529 000	R229,740.00			
			Ednick Msweli	TR6.21					3A.40 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)		50% of reported pothole complaints resolved within standard municipal response time by end of June 2026	80% of reported pothole complaints resolved within standard municipal response time by end of June 2026	50%	80%	50%	80%					The target has been adjusted due to accelerated performance in the two quarters of the financial year.
			Ednick Msweli	ENV5.11					3A.41 Percentage of coastline with protection measures in place (ENV5.11)		100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***		100%		100%						
			Ednick Msweli				W12, W26, W46, W54, W69, W90, W94, W102, W104		3A.42 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	3A.42 Number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026		260		440		R108,093,000.00		R81,000,000.00		
			Ednick Msweli				W2,W4,W59,WW60,W67,W96,W100,W105,W108,W109		3A.43 The km of rural unsurfaced ROAD converted to surfaced.	3A.43 KMs of rural unsurfaced ROAD converted to surfaced.	10 km of rural unsurfaced road converted to surfaced by 30 June 2026		5		10		R39,899,000.00				
			Ednick Msweli		P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P14922, P19002, P19003, P19007, P19008, P19010, P14889B, P14943A, P14946A	P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P19002, P19003, P19008, P19010, P14943A, P14946A	W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095		3A.44 The km of formal unsurfaced road converted to surfaced	3A.44 KMs of formal unsurfaced road converted to surfaced	5.47 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	1.546	5.47	4.295	R52,050,000.00	R47,270,000.00			Quarterly targets amended to align with the budget allocated.
						P14979, P14980, P14981, P14998,P14450, CIP blocksum to be unpacked		W079, W089, W090, W094., W092, CIP blocksum to be unpacked		KMs of new sidewalk constructed		2.85 KMs of new sidewalk constructed by 30 June 2026		1.916		2.85		R40,119,000.00			New indicator as a result of budget allocation (CIP blocksum unpacked)
			Ednick Msweli		AR0110Z1, AR0185, C2412PP, N2576PPP, N2422, S3070C, S3072B, CF027C, AR0152Z1, AR0153Z1, AR0151Z1, S4111A, S3084BC, G1015, G1053AA, N2986, N2440A, N2993C, HV008PC5, W0704B, HV031ZC, S1082E, S1029C, HV108, HV025A, HV041Z2, HV062C, HV001, HV134A, T7022		W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109		3A.45 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame		92% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	80% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame to reach practical completion (Minimum 80%).	69%	60%	92%	R80.00					The decrease in the target is due to various projects wher contractors are poorly performing and thus the practical completion won't be reached by the end of the financial year. Additionally, some projects were removed on the SDBIP due them being in the early stages of the procurement processes.
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	Ednick Msweli	TR4.21			W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111		3B.1 Percentage of municipal bus services 'on time' (TR4.21)		95% of municipal bus services 'on time' by 30 June 2026		95%		95%		390,000,000.00				
			Ednick Msweli	TR5.31			W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111		3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)		2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2026	21.5% of scheduled municipal bus trips that are universally accessible by 30 June 2026	2.7%	22%	2.7%	21.5%					The method of calculation was reviewed based on the National Treasury's TWG which clarified the erroneous omission of buses with a boarding bridge (i.e. People Mover). The increase in the target from 2.7 to 21.5 was based on the performance trend in the financial year.
			Ednick Msweli						3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.		40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026		30,000		40,000				R347,040,518.00		
			Ednick Msweli						3B.4 Number of passengers using scheduled public transport services.		19,000,000 passengers using scheduled public transport services by 30 June 2026		14,250,000		19,000,000						
			Ednick Msweli						3B.5 Number of road safety awareness campaigns conducted		40 Road Safety Awareness Programmes conducted by 30 June 2026		30		40		R2,000,000.00				

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Amended Capital Project Code	Ward No.	Amended Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator	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	Amended Total Capital Budget allocated	Total Operating Budget allocated	Amended Total Operating Budget allocated	Reason for Amendment/s
			Ednick Msweli		P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX		10, R003, W102		38.6 Percentage implementation of a public transport plan for the municipality		39.28% of the public transport plan implemented for the municipality by 30 June 2026	14.3% of the public transport plan implemented for the municipality by 30 June 2026	0%		39.28%	14.3%	R431,225,000.00	R250,024,000.00			Six of the seven projects which were planned for implementation have been put on hold. These six projects will be potentially started in the 2026/2027 FY if approved by the Funder (NDoT)

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Public Safety

Plan Owner -Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Amended Annual target for 2025/26	Targets for 2025/26 SDBIP per Quarter				Reasons for Amendment/s	Links to lower level
														3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
		4.5 Implementation of the City Safety Strategy		N3130 N3130L	All wards	4.4. Percentage of projects implemented in line with the Social Development Strategy.		Martin Xaba	Percentage		97.70%	100% of activities implemented in line with the Social development strategy by 30 June 2026	83% of activities implemented in line with the Social development strategy by 30 June 2026	66%	37%	100%	83%	Targets amended due to one directly linked indicator being inactive and will be deleted.	**Direct link: Lower layer KPI(s)** 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Bellhaven Harm Reduction Centre 4.5.3. Develop Sakhilthemba Shelter for Homeless 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4.5. Percentage of projects implemented in line with the Disaster Management Plan		Vincent Ngubane	Percentage		98%	100% of projects implemented in line with Disaster management plan by 30 June 2026		75%	63%	100%		Target amended due to revised targets for directly linked indicators	**Directly Link: Lower layer KPI(s)** **4.6.1.** Number of risk assessments conducted for the existing high risk wards 4.6.2.Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of advisory forums planned and co-ordinated for the financial year 4.6.4 Number of major hazard installation scrutinies completed 4.6.5 Conduct simulation drills to test the effectiveness of response & recovery during an incident. 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
				N1520, N2128B & N2920		4.7 Percentage implementation of Fire and Emergency capital projects (buildings)		Enock Mchunu	Percentage			100% implementation of Fire and Emergency capital projects (buildings) by 30 June 2026	90% implementation of Fire and Emergency capital projects (buildings) by 30 June 2026	56%	48%	100%	90%	Targets amended in line with linked indicators	**Directly Link: Lower layer KPI(s):** **4.7.5. Number of containerised burn building constructed within Illovu Fire Training Centre (Architectural Services)** **4.7.6. Percentage completion of demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)** **4.7.7. Percentage completion of construction** for Illovo Dangerous Goods Vehicle Inspection Site (Development Engineering)
				TA000011 & ME000011		4.8 Percentage implementation of Fire and Emergency capital projects (equipment)		Enock Mchunu	Percentage			100% implementation of Fire and Emergency capital projects (equipment) by 30 June 2026		50%	0%	100%		Funds for the procurement of fire fighting equipment had been subject 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.	**Directly Link: Lower layer KPI(s):** **4.7.1.** Procurement of a response fleet to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.		Dumisani Bhengu	Percentage		89%	93.33% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	86.67% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	93.33%	86.67%	93.33%	86.67%	Correction of an error- targets were incorrectly calculated	**Direct link: Lower layer KPI(s)** 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3 Percentage of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	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 lower level
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry					5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.		Percentage			100% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2025/26 financial Year.		75%		100%	The indicator was inadvertently omitted from the final approved SDBIP by MEAS and is directly linked to lower-layer indicators 5.37 to 5.40.	**Link:** 5.37 Percentage of Records Management Plan implemented 5.38 Percentage of Ward Committee Members Empowered on municipal processes 5.39 Percentage of council and committee resolutions tracking register updated 5.40 Municipal-Wide Language Services provided
				G1059 / G1053AA / G1001B / G1012Z1 / G1015		5.29 Percentage implementation of City Admin's Capital projects	5.29 Percentage implementation of Executive & Council Support's Capital projects	Percentage		New KPI - No baseline	100% implementation of City Admin Capital projects	100% implementation of Executive & Council Support's Capital projects	70%	42.14%	100%		The annual target has been amended following changes to the directly linked KPI in the lower layer.	**Link:** 5.41 Percentage implementation of Executive & Council Support's Capital projects
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					5.32 Number of Public Participation sessions in relation to the annual budget and IDP conducted.		Number	100%		14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year		A		14	The KPI was moved to Plan 5 following organisational structural changes	**Link** 5.42 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	LED1.21				5.33 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)		Number	19679		16 977 work opportunities created for the 2025/26 financial year		12,657		16,977	The KPI was moved to Plan 5 following organisational structural changes	**Link** 5.43.2 The number of work opportunities created through the municipal capital and operating budget per line department.
							5.34 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.		Number	8185		4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year		3,062		4,083	The KPI was moved to Plan 5 following organisational structural changes	**Link** 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.

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - Community Services

Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	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	Capital Budget	Total Operating Budget allocated	Reasons for Amendment/s	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship					6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship		Simphiwe Ndlovu	Number		606	1405 opportunities implemented for the 2025/26 financial year	1593 opportunities implemented for the 2025/26 financial year	420	432	1405	1593			**6.1.1** LHM: Increase in the number of requests and collaborations, as well as to cater for early initiatives for quarter 2 & 3, which are quiet periods for us. DAG:Decision has been taken to combine all daily activities of "Art for All" as (1) Programm **6.1.2** NSM: Reviewed and increased their annual targets **6.1.3** SDR: To report 200 number of temporary and short term employment opportunities created through sport and recreation programmes, including sport district coordinators, volunteers, umpires,coaches, swimming instructors, Facilitators etc.	**Linked** : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens	Sandra Khathi				6.2. Number of programmes implemented to promote healthy and active citizens		Simphiwe Ndlovu	Number		21	26 programmes implemented to promote healthy and active citizens by 30 June 2026	27 programmes implemented to promote healthy and active citizens by 30 June 2026	20	21	26	27			**6.2.1** SDR: Additional programe implemente due to The Ethekwini Games progamme activities that were conducted for the month of August and September	**Linked** : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi				6.3. Number of projects implemented towards supporting effective green environment management		Simphiwe Ndlovu	Number		42	42 projects implemented towards supporting effective green environment management by 30 June 2026	57 projects implemented towards supporting effective green environment management by 30 June 2026	32	43	42	57			**6.3.4**. PLC:The verge Maintenance cutting cycle was delayed due to SCM processes and was started in Q1. Amendments are in alignment with the cutting schedule. **6.3.5** NSM: reviewed and increased their annual targets taking into consideration additional resources (newly appointed curator)	**Linked :** PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	Ernest Shozi				6.4 Number of socio-cultural empowerment initiatives undertaken		Simphiwe Ndlovu	Number		60	62 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	65 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	47	51	62	66			**6.4.2** NSM: reviewed and increased their annual targets	**Linked:** PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.6. Strategic Social infrastructure and legacy projects	Ernest Shozi				6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit		Simphiwe Ndlovu	Number		10	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit by 30 June 2026	24 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit by 30 June 2026	7	19	10	24			**6.6.1** LHM: The target number increased due to monthly submissions and increase in number of Researchers	**Linked**: PRG 6.6. Strategic Social infrastructure and legacy projects
							6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets		Simphiwe Ndlovu	Percentage		New KPI - No baselines	95% Expenditure on implementation of infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets by 30 June 2026		35%	0	95%		R207,290,000.00		**6.6.2.8** Reporting for Installation of Air conditioners for libraries project to be removed as per discussion with MEAS and Recreationand Parks Capital Project Team **6.6.2.17** Reporting for procurement of machinery and equipments project to be removed as per discussion with MEAS and Recreationand Parks Capital Project Team	**Linked** : PRG 6.6. Strategic Social infrastructure and legacy projects

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Plan 7A- Office of the City Manager

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter						Links to lower level
														Amended Annual target for 2025/26	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned	Reason for Amendements	
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making	Nirmala Govender				7.6.1 Functional Monitoring and Evaluation processes for the city		Nirmala Govender	Percentage		100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2025/26 financial year		69.28%	68.33%	100%		Recalculation of the Q3 targer due to the deletion of one KPI on the lower layer, which is linked to the top layer.	**Link** 7.1.1.7 Finalised 2024/25 financial year's SDBIP in compliance with legislation 7.1.1.8 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.1.1.9 Number of final verified quarterly performance reports 7.1.1.10 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.1.1.11 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.1.1.12 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.1.1.13 Number of finalised Service delivery dashboard reports

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SDBIP 2025-26																		
Plan 7B- Internal Audit and Risk Management																		
Plan Owner - Musa Mbhele																		
National KPA	**SFA**	**IDP Programme**	**National Treasury Ref No.**	**Project Code**	**Ward Number**	**Performance Indicator**	**Amended KPI**	**Reason for Amendments**	**Indicator owner**	**Amended Unit of Measure**	**Unit of measure**	**Baseline as at 30 June 2024**	**Annual Target for 2025/26**	**3rd Quarter Planned**	**Amended Q3 Planned Target**	**4th Quarter Planned Target**	**Amended Q4 Planned Target**	**Links to Lower Level**
Good Governance and Public Participation		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	7.27. Percentage of internal audit projects completed as per approved plan			Mapule Radebe		Percentage	101.52%	90% of audits per approved plan completed by 30 June 2026					**Link** 7.1.27 Percentage of internal audit projects completed as per approved plan.
		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	7.28 Percentage of Enterprise Risk Management (ERM) programs implemented			Mapule Radebe		Percentage	128.66%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2025/26					**Link** 7.1.30 Percentage of Enterprise Risk Management Plan implemented 7.1.31 Percentage Business Continuity Management Annual Plan implemented. 7.1.32 Number of reports produced on emerging and materialised risks/ opportunities

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SDBIP 2025-26
Plan 7C- Operations Management
Plan Owner - Acting Executive Director

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Amended Performance Indicator	Indicator Owner	Unit of Measure	Amended Unit of Measure	Baseline as at 30 June 2024	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
Good Governance and Public Participation	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mohlakoana		CP012A,CP007E,CP016A,CP011A,CP018BB,CP018AA	28,35,15,110 ,35,102	7.35. Percentage of Catalytic Projects implemented.		George Mohlakoana	Percentage		39%	87% of Catalytic Projects implemented by 30 June 2026.	83% of Catalytic Projects implemented by 30 June 2026.	70%	66%	87%	83%	**Giba**: experienced delays due to the time required for rock blasting. **ONCR Phase 1**: delays have been experienced due to services relocation, retaining walls and rain delays. **ONCR Phase 2**: delays experienced on the approval of Section 36 report for the procurement of the service provider. **Oceans Umhlanga**: delays in finding an alternative temporary taxi holding facility due to land availability in the precinct and taxi industry engagements.	**Link:** 7.1.34. Giba Business Estate 7.1.35. Avoca Node Development (Phase 1, Upgrade of ONCR) 7.1.36. Avoca Node Development (Phase 2, Upgrade of ONCR/P585) 7.1.37. Oceans Mhlanga 7.1.38.Cornubia Boulevard WP6A Phase 1 7.1.39. Cornubia - Water Pipeline from Phoenix 1 to Blackburn Reservoir
			Mavuso Tshabalala					7.38 Number of Workshops on Batho Pele Awareness	Mavuso Tshabalala		Number	New KPI - No baseline		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.	**Link:** 7.2.2.3 Number of Workshops on Batho Pele Awareness
								7.39 Number of Sizakala Centres achieving 100% functionality criteria			Number	New KPI - No baseline		12 Sizakala Centres achieving 100% functionality criteria for the 2025/26 financial year		9		12	The amendment is as a result of correcting an error from the initially approved SDBIP.	**Link:** 7.2.2.4 Number of Sizakala Centres achieving 100% functionality criteria
	7B. Create an efficient, effective and accountable administration				R1098A / R1142A / R1,223 / R1,226		7.38. Percentage implementation of Sizakala Customer Services Unit's Capital projects			Percentage		New KPI - No baseline	90% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	100% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	0%	73.70%	90%	100%	The amendment is as a result of correcting an error from the initially approved SDBIP.	**Link:** 7.1.45. Percentage Implementation of Sizakala Capital Projects
			Lungelo Buthelezi		COOR2	10	7.33. Percentage Implementation of Chief Operations Office Cluster's Capital Projects		Lungelo Buthelezi	Percentage		New KPI	100% of Chief Operations Office Cluster's Capital Projects implemented by 30 June 2026		10%	50%	100%		The amendment is as a result of correcting an error from the initially approved SDBIP.	**Link:** 7.1.49 Percentage Implementation of COOs Capital Projects
		8.20. Efficient Fleet Management	Malcolm Joshua				7.32 Percentage implementation of City fleet Unit's capital projects		Malcolm Joshua	Percentage		New KPI	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.	**Link:** 7.1.52. Percentage implementation of City fleet Unit's capital projects

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Sandile Mnguni

														Targets for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP			
National KPA	**SFA**	**IDP Programme**	**Programme owner**	**National Treasury Ref No.**	**Project code**	**Ward No.**	**Performance Indicator (Output level only)**	**Amended Performance Indicator (Output level only)**	**Indicator 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**	**Total Capital Budget allocated**	**Total Operating Budget allocated**	**Reason/s for amendment**	**Links**
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.4. Implementation of Municipal Property Rates Act (MPRA)	Sandile Mnguni				8.9. Issue 1 Supplementary Valuation Roll		Clive Munien	Yes/No	Number	1 Supplementary Roll issued by 30 June 2026		A		Yes	1			Target amended to align with the KPI name	**Link:** 8.1.32. Compile and publish the General Valuation Roll GV 2026 (Expenditure)