Service Delivery and Budget Implementation Plan
As at 30 September 2025

SU	PER PLAN							
Pla	n Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's NOT achieved	Achievement Rate (%) after validation	N/A
Plan 1	Municipal Planning	Lihle Phewa	35	28	26	2	92.86%	7
Plan 2	ICC	Musa Mbhele	16	12	12	0	100.00%	4
	DMTP	Musa Mbhele	26	9	8	1	88.89%	17
Plan 3A	Technical Services (Water Management)	Ednick Msweli	13	12	9	3	75.00%	1
	Water Management - Turnaround Strategy Indicators	Ednick Msweli	26	0	0	0	N/A	0
Plan 3B	Technical Services (Energy Management)	Ednick Msweli	6	6	4	2	66.67%	0
	Energy Management - Turnaround Strategy Indicators	Ednick Msweli	26	10	7	3	70.00%	0
Plan 3C	Technical Services (Waste Management)	Ednick Msweli	6	6	4	2	66.67%	0
Plan 3D	Technical Services (HSET)	Ednick Msweli	26	18	17	1	94.44%	8
Plan 4	Public Safety	Dr Vusi Mazibuko	9	7	7	0	100.00%	2
Plan 5	Corporate Services	Kim Makhathini	34	26	19	7	73.08%	8
Plan 6	Community Services	Dr Vusi Mazibuko	31	31	27	4	87.10%	0
Plan 7A	Office of the City Manager	Sipho Cele	11	11	10	1	90.91%	0
Plan 7B	EMARAS	Musa Mbhele	12	7	7	0	100.00%	5
Plan 7C	Operations management	Malusi Mhlongo	12	12	10	2	83.33%	0
Plan 8	Finance	Dr Sandile Mnguni	42	25	14	11	56.00%	17
			331	**220**	**181**	**39**	**82.27%**	**69**

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

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Perfomence Symbol	Reason(s) for variance	Measures Taken to Improve Performance
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1.1 Spatial Development Framework submitted to Council for adoption	Percentage	100%	Review the Spatial Development Framework for the 26/27 Financial Year by 30 June 2026 in compliance with SPLUMA, for adoption by Council (100%).	0%	A	A		
			1.2 Ensure the long term sustainability of the natural resource base	ENV4.11			1.2. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.16%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2025/26 financial year.	0%	A	A		
				ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.15%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2025/26 financial year.	0%	A	A		
				HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Number of days	14 days	Maintain the average of 25 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2025/26 financial year.	25 Days	14 Days	☺	All applications are monitored closely to ensure the targets are achieved.	
				LED 3.13			1.5 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Number of days	20 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2025/26 financial year.	40 Days	19 Days	☺	All applications are monitored closely to ensure the targets are achieved.	
					S7001D	City Wide	1.6 Land Acquisition for environmental protection.	Percentage	100%	100% progress in acquiring two sites for environmental protection by 30 June 2026	0%	A	A		
			1.3 Manage and regulate the built environment				1.7 Percentage of building inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%	100% achievement (881 cases out of 881 cases) within 14 days from the date of requisition.	☺		
							1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis	Number	New KPI - no baseline	Eight (8) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2026	2	2 interventions undertaken.	☺		
							1.9 Average number of days taken to process Planning Assessments (PA) for building plan applications	Number of Days	6.63 days	30 days taken to provide town planning clearance on building plan applications for 2025/26 financial year.	30 days	8.58	☺	The LUMS Branch has performed better than the target due to monthly monitoring of staff dashboards and addressing any backlogs immediately.	

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Perfomence Symbol	Reason(s) for variance	Measures Taken to Improve Performance
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme			City Wide	1.10 Facilitate the Implementation of the Durban Climate Change Implementation Plan	Percentage	100%	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%).	25%	25%	☺		
							1.11 Undertake annual review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year	Percentage	100%	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	25%	25%	☺		
					T7145C	W062, W063, W073	1.12 Manage the implementation of the Energy Efficiency Demand Side Management	Percentage	New KPI - no baseline	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	0	A	A		
					T7145F	W027, W062	1.13 Energy Efficiency Retrofit project on municipal buildings	Percentage	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	0	A	A		
					S7010D	W026	1.14 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation	Percentage	New KPI - no baseline	100% completion of conversion of Electricity sub station into accomodation by 30 June 2026 (100%)	0%	A	A		
					S7007C	W103	1.15 Percentage completion of Assagay Ecology Base (Ecological services depot)	Percentage	New KPI - no baseline	30% completion of the Assagay Ecology Base Depot by 30 June 2026	6%	6%	☺		
					BUFF082	W059	1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Percentage	New KPI - no baseline	100% completion of upgrade to access road by 30 June 2026 (100%)	5%	5%	☺		
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework			Various Wards	1.17.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2026.	25%	25%	☺		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Perfomence Symbol	Reason(s) for variance	Measures Taken to Improve Performance
						Various Wards	1.18 Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	16 337	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2026	2,783	4,559	☺	The variance in Q1 performance, where total employment creation exceeded the quarterly target by 64%, is primarily explained by the strong performance of the Public Employment Programme (PEP) and focused rollout of high-value, labor-intensive capital projects. Firstly, the PEP programme significantly contributed to job creation by supporting 2,686 beneficiaries across 13 projects. This exceeded expectations and played a key role in cushioning the effects of persistently high youth unemployment within eThekwini, as reported in the latest Quarterly Labour Force Survey (QLFS). Secondly, the early and efficient implementation of several large infrastructure projects, such as the Southern Aqueduct (R115.63 million), Substation Equipment (R65.58 million), and Alternative Sanitation Technology (R40.51 million), boosted employment outcomes by generating concentrated labour demand in the engineering, construction, and utilities (Water, electricity) sectors. Finally, the municipality's proactive approach to early capital rollout in the new financial year helped maintain momentum from the previous year, reducing the typical lag in Q1 implementation. This ensured that both CAPEX and PEP activities contributed meaningfully to job creation from the onset, rather than clustering towards year-end as seen in previous cycles	
			2.2 Innovation Programme			Various Wards	1.19 .Percentage of initiatives facilitated to support Innovative Programme.	Percentage	100% achieved of SDBIP projects	100% of initatives facilitated to support the Innovative Programme by 30 June 2026.	25%	25%	☺		
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing			All Wards	1.20. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Percentage	100% achieved of SDBIP projects	100% Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2026.	25%	25%	☺		
			2.4 Investment Facilitation and Servicing			All Wards	1.21. Percentage of domestic projects implemented to promote Domestic Investment.	Percentage	100% achieved of SDBIP projects	100% domestic projects implemented to promote Domestic Investment by 30 June 2026.	25%	25%	☺		
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors			Various Wards	1.22. Percentage of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	Percentage	100% achieved of SDBIP projects	100% sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2026.	25%	25%	☺		
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		S6002FA	26	1.23. Percentage of Urban Renewal projects implemented.	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	10%	10%	☺		
			2.8. Promoting Investment in Priority Nodes and Corridors		S1029CC,S1195ICC,S1124A,S1124A,S1173D,	4,28,35,108,91,104,42,102	1.24. Percentage of specific capital projects implemented for Nodal Development.	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	20%	20%	☺		

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Perfomence Symbol	Reason(s) for variance	Measures Taken to Improve Performance
			2.9 Ensuring township development		S1148F,S1041F	47,91	1.25. Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Percentage	48% achieved of SDBIP projects	60% of Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding by 30 June 2026	31%	31%	☺		
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion			Various wards	1.26. Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	100 % of Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2026	27%	27%	☺		
			2.11 Managing the Informal Economy		S3055B,S3060E,S3070C,S4055B,S4037A,S4040B,S4111A,S4112A,S4113A,S4114A,S4115A	28,76,32,61,4,70,61,26,28,73,28	1.27. Percentage of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	92% of Programmes implemented to support the informal economy by 30 June 2026.	25%	25%	☺		
				LED 3.12		Various wards	1.28. Average time taken to finalize trading permits	Days	New KPI-No baseline	21 days taken to finalise informal trade permit applications for the 2025/2026 financial year	21 Days	21 Days	☺		
			2.12 Managing the Bulk Fresh Produce Market			32	1.29.Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	300 trading days	300 trading days for the 2025/2026 financial year	77	77	☺		
			2.13 Enterprise Development		S3132EE,S3132FF,S3132GG,S3132HH,S3132I1,S3132D	Various wards	1.30. Percentage of programmes implemented to support enterprise development and supplier development fund	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development and supplier development fund by 30 June 2026.	26%	26%	☺		
					S3119C	96	1.31. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Percentage	New KPI-No baseline	100% of Mbumbulu Packhouse Site Refurbishment (Fencing, Supply stacking racks on refrigerated containers, drainage and STORMWATER control, pack house gate) by 30 June 2026	10%	10%	☺		
			2.14 Review Business License regulatory framework and processes	LED3.11		Various wards	1.32. Average time taken to finalise business license applications (LED3.11)	Days	15 days	21 days taken to finalise business license applications for the 2025/2026 financial year	21 days	22 days	☹	Appeals process delays on applications lodged during the President's Registration Drive November -February 2025	The last batch of those applications that appealed were finalised in Quarter 1
					S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market	Percentage	New KPI-No baseline	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026	50%	35%	☹	1.33.1.1.: Targets was incorrectly captured during the SDBIP approval process.	1.33.1.1.: Targets to be corrected during MYAs and the project will appear as achieved

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Perfomence Symbol	Reason(s) for variance	Measures Taken to Improve Performance
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing			Various wards	1.34. Percentage implementation of the tourism support plan to create: -- global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region	Percentage	101% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2026	25%	25%	☺		
					TA000035	10	1.35. Percentage progress in appointing a supplier for two double decker buses.	Percentage	New KPI-No baseline	Supplier appointed for two double decker buses by 30 June 2026 (100%)	25%	25%	☺		

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.	Ward Number	Performance Indicator	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
												Total Capital Budget allocated	Total Operating Budget allocated		
Governance and Public Participation	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka			2.1.17. Percentage of DMTP footfall growth achieved		Percentage	To achieve 1% footfall growth year on year	0%	A	A	0	0		
					2.1.18. Number of lost time injuries occurred		Number	To not exceed 10 lost time injuries by 30 June 2026.	10	3	☺	0	0		
					2.1.19 Percentage of risk register treatment plans completed.		Percentage	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	0%	A	A	0	0		
					2.1.20. Percentage of compliance by SAAMBR with SLA obligations.		Percentage	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	☺	0	0		
					2.1.21 Percentage of audit log recommendations implemented		Percentage	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	0%	A	A	0	0		
					2.1.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan		Percentage	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	0%	A	A	0	0		
Transformation and Organisational Development					2.1.23 Percentage of Employment Equity target achieved	2.1.23.1 Promote transformation and employment equity through women employment	Percentage	Maintain 50 % female staff complement for the 2025/26 financial year	50%	52%	☺	0	0	Over and above the recruitment targets per each category. High priority is given to females with the required competencies.	
						2.1.23.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management	Percentage	Maintain 60% of Black staff complement by 30 June 2026.	60%	90%	☺	0	0	Active employee population targets for the Sector has supported the EE plan by indicating high targets in Management categories for blacks.	
						2.1.23.3 Promote transformation and employment equity through employment of Disabled persons	Percentage	Maintain 2% disabled staff complement for the 2025/26 financial year	2%	2%	☺	0	0	Targets for disabled staff are always a priority in the recruitment plan.	

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward Number	Performance Indicator	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
												Total Capital Budget allocated	Total Operating Budget allocated		
					2.1.35 Percentage of outstanding revenue collected from debtors within 60 days		Percentage	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	76%	☺	0	0	Pressure being put on tenants to pay their accounts on time, resulting on additional payments being received.	
					2.1.36 Percentage of creditors paid within 30 days as legislated by the MFMA		Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	98%	☹	0	0	The entity had cashflow challenges thus unable to pay suppliers on time. Also some suppliers had compliance issues which delayed payments. There were also system issues that resulted incorrect receipting not being removable from the system	Discussions are underway with the City to address cashflow challenges. Compliance issues followed up with suppliers. JDE team engaged on deleting error items.
Local Economic Development					2.1.37 Number of tourist/guest provided with the marine conservation experience		Number	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	60 000	110597	☺	0	0	Footfall higher than that anticipated was recorded during the July school holidays.	
					2.1.38 Amount of GDP contributed through business activities at uShaka		Rands	R236 million economic impact for prior financial year.	0	A	A	0	0		

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

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

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
												Total Capital Budget allocated	Total Operating Budget allocated		
International Convention Centre	Local Economic Development					2.8.1 Percentage of Durban ICC facilities maintenance tasks completed.	Percentage	95% of the quarterly maintenance tasks completed during 2025/26 financial year.	95%	100%	☺	R0.00	R1,200,000.00	This target was over-achieved due to additional maintenance tasks being required duirng the quarter to date.	
International Convention Centre	Local Economic Development					2.9.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Percentage	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	0%	A	A	R0.00	R60,000.00		
International Convention Centre	Financial Viability and Sustainability					2.10.1 Cost Containment measures on operating expenses implemented within budget.	Yes/No	Cost Containment measures on operating expenses implemented during 2025/26 financial year (Yes).	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Financial Viability and Sustainability					2.11.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Yes/No	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2025/26 financial year (Yes).	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Financial Viability and Sustainability					2.12.1. 90 days of cash cover maintained.	Yes/No	90 days of cash cover maintained at the end of the reporting period applicable to the 2025/26 financial year (Yes).	Yes	Yes	☺	R0.00	R0.00		
International Convention Centre	Governance and Compliance					2.13.1. Monitor sales pipeline for one quarter at a time.	Percentage	Sales pipeline (confirmed bookings plus potential events) by 30 June 2026, to be 50% of the sales budget for the next three (3) months.	Sales pipeline (confirmed bookings plus potential events) to be 50% of the sales budget for the next three (3) months.	128.70%	☺	R0.00	R0.00	The entity secured increased enquiries and achieved stronger event conversions through proactive sales activities.	

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Resources Allocated for 2025/26 SDBIP		Reason(s) for variance	Measures Taken to Improve Performance
												Total Capital Budget allocated	Total Operating Budget allocated		
International Convention Centre	Governance and Compliance					2.14.1 Percentage of risk register treatment plans completed.	Percentage	90% of risk register treatment plans completed by 30 June 2026.	20%	28%	☺	R0.00	R120,000.00	This target was exceeded based on robust risk management and continuous monitoring.	
International Convention Centre	Transformation and Development					2.15.1 Unqualified audit opinion obtained.	Yes/No	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	0	A	A	R0.00	R1,050,000.00		
International Convention Centre	Transformation and Development					2.16.1 Percentage of Workplace Skills Plan training budget spent.	Percentage	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	20%	25.03%	☺	R0.00	R320,000.00	This target was exceeded based on employee training initaitives which were deemed necessary during the quarter to date.	

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11	X4628A	R10	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	10 000 new water connections meeting minimum standards by 30 June 2026	2,000	422	☹	The budget Capturing From JDE which took 3 months - We couldn't get materials from stores due to budget capturing problems	This was then sorted mid September, now that budget is re-aligned everything will be back to normal
			WS1.11	Y8792A	R10	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	250	309	☺	Process to record is not centralised to an Administrator. Application get made to Building Inspectorate who then forwards to the respective area manager in the Sanitation Network Branch. The volumes are dependant on demand per area (i.e. number of houses built), development driven.	Centralise report extraction from RMS
						3A.3 The % of non-revenue water loss.	Percentage	53.20% non-revenue water loss by 30 June 2026	58%	52.89%	☺		
			WS4.11			3A.4 Percentage of water treatment capacity unused (WS4.11)	Percentage	15% of water treatment capacity unused for the 2025/26 financial year	15%	32%	☺	Mkhizwana and Tongaat Water Works was upgraded. Tongaat Water works undergoing a second refurbishment. Ogunjini Water works undergoing an upgrade. Monitor the water supply system to try and meet demand. Regular maintenance of infrastructure to reduce breakdowns.	
			WS5.31			3A.5 Percentage of total water connections metered (WS5.31)	Percentage	92.70% of all connections are metered for the 2025/26 financial year	92.70%	94.75%	☺		
			WS4.31			3A.6 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	30% Percentage of wastewater treatment capacity unused by 30 June 2026	30%	57%	☺	Sufficient Capacity in Infrastructure and Reduced Flow to the Treatment Works	
			WS5.21			3A.7 Infrastructure leakage index (WS5.21)	Index	8.2 Infrastructure leakage index by 30 June 2026	0	A	A		
			WS4.21			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Percentage	90% of trade effluent producers inspected for compliance by 30 June 2026	15%	100%	☺	The more industries are being identified within the course of the financial year therefore becoming active for inspection lead to variances.	
			ENV5.12			3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2852 coastal water samples taken for monitoring purposes by 30 June 2026	713	376	☹		
			ENV5.21			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	3724 inland water samples tested for monitoring purposes by 30 June 2026	1059	1123	☺	353 inland water sample points are scheduled on monthly basis. The variance in sampling frequency is attributed to pollution incidents and/or E. coli failures, which necessitate more frequent sampling. Additionally certain WWTW licences require weekly sampling, and months with extra week results in additional samples being taken.	
						3A.11 % of water demand driven new water connections meeting minimum standards.	Percentage	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	93%	☹	The budget Capturing From JDE which took 3 months - We couldn't get materials from stores due to budget capturing problems	This was then sorted mid September, now that budget is re-aligned everything will be back to normal

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
				X4217A; X4254E; X4368E; X4368F; X4889AZ1; X5188AZ1; X5189CZ2; X5259A; X5906D; X6217B; X6307G; X6714AZ1; X7227BZ1; X7533AEX; X7755A; X7778AZ1; X7778D; X7930; X7986F; X7997G; X8019E; X8103FEX; X8108AZ1; X8108E; X8244; X8244B; X8246B; X8319A; X8342C; X8356D; X8364D; X8388C; X8390AZ1; X8400D; X8414D; X8414E; X8416B; X8417A; X8417B; X8427; X8433; X8466C; X8534A; X8535A; X8536AEX; X8537AEX; X8552F; X8574E; X8576A; X8582B; X8584B; X8588A; X8589B; X8592BEX; X8594B; X8628A; X8685C; X8958BEX	R10; W103; W110; W059; W004; W003; R002; W083; R005; W110; W102; W058; W018; W061; W100; W094; W039; W028; W105; W106; W060; W043; W001; W067; W059	3A.12. Percentage of Water Capital projects delivery completed	Percentage	95% of Water projects to be completed by June 2026	10%	15%	☺		
				SANP02A, Y5220, Y5284A, Y5445, Y5580, Y5602F, Y6645B, Y6651G, Y6652E, Y6712, Y6975AZ1, Y6977E, Y6983E, Y7083, Y7247C, Y7628E, Y8118E, Y8139A, Y8147BA, Y8162, Y8168F, Y8743B, Y8754F, Y8759, Y8760, Y8763C, Y8767,Y8848, Y8889C, Y8908B, Y8913F, Y8920C, Y8925D, Y8939C, Y8960, Y9146A, Y9146D, Y9153A, Y9155A, Y9156C, Y9156G, Y9157C, Y9157D, Y9157F, Y9159D, Y9161, Y9172F, Y9173D, Y9175E, Y9250, Y9252B,Y9388C	R10, W097, W004, W102, W093, W068, W075, W061, W089, W097, W063, W045, W001, R003, W106, W010, W034, W097, W024, W075, W025, W058, W029, W110, W070, W035, W020, W018, W012, W054	3A.13 Percentage of Sanitation Capital projects delivery completed	Percentage	95% of Sanitation projects to be completed by June 2026	10%	22%	☺		

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

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Comment/s
Accountability Performance: Minimum commitments	M1	Y1 = June 2026	SPoMA Service Compact	Council approval and implementation of service compact	Yes/ No	SLA and Service compact for EWS trading services based on Model 2 approved by Council by 30 June 2026	**A**	**A**	**A**			
	M2	Y1 = June 2026	SPoMA Appointment	Council approved appointment	Yes/ No	Appointment of EWS Executive Director reporting directly to the City Manager by 30 June 2026	**A**	**A**	**A**			On going
	M3	Y1 = June 2026	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Yes/ No	An Organisational redesign for EWS with Executive Director reporting directly to the City Manager approved by Council by 30 June 2026	**A**	**A**	**A**			Ongoing discussions and implementation in progress. Assistance with various reports, NT submissions etc is being provided.
	M4	Y1 = June 2026	SPoMA Delegations	Full delegations and SSAs in place	Yes/ No	Delegations register that confirm full SPoMA for EWS performance and including shared services decentralised to EWS by 30 June 2026	**A**	**A**	**A**			Met with Legal Services.Currently working on draft Benchmarking done. Critical vacancies are in the process of being filled
	M5	Y1 = June 2026	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Yes/ No	A full annually updated business and investment plan based on a financial model for EWS trading service with a multi-year focus approved by Council by 30 June 2026	**A**	**A**	**A**			City Support assisting EWS with a framework. Meeting held 13 October with Finance to workshop acitivities and requirements
	M6	Y1 = June 2026	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Yes/ No	A Budget for EWS trading services aligned to the Business & Investment plan and Financial Model approved by Council by 30 June 2026	**A**	**A**	**A**			This will be done by May 2026 per the annual program
	M7	Y1 = June 2026	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Yes/ No	Separate AFS produced by 30 September 2025 and Annual report be tabled in Council by January 2026.	**A**	**A**	**A**			Finance currently finalising AFS. Have been advised will be complete by end October 2025.
	M8	Y1 = June 2026	Support for management of organisational change	Management and change capacity and plan in place	Yes/ No	A change management plan for EWS in line with Model 2 and A1 documents by 30 June 2026 and secure Management Capacity through a Performance based Management Contract (PBMC) or similar by 30 June 2026.	**A**	**A**	**A**			Change Management plan in place and being executed by the EM team Consultant has been appointed to assist eThekwini Municipality to do the organisational redesign. Approval by Council. Finalisation of the organogram required.
Accountability Performance: Performance Indicators	A1	Y1 = June 2026	Customer surveys	Plan for customer service improvement, substantive targets	Yes/ No	A Customer satisfaction improvement plan incorporated in business plan; substantive targets set for Years 2 – 6 approved by 31 December 2025	**A**	**A**	**A**			
	A2	Y1 = June 2026	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Yes/ No	An approved EWS mSCoA certification plan and road map by 30 June 2026	**A**	**A**	**A**			Meeting with Owen Naidoo to be held
	A3	Y1 = June 2026	Public Procurement Transparency	Plan with targets for improved procurement transparency	Yes/ No	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	**A**	**A**	**A**			
	A4	Y1 = June 2026	Capital Budget Execution	Plan with targets for improved capital budget execution	Yes/ No	Approved capital budget execution improvement plan with targets for Y2-Y6 by 30 June 2026	**A**	**A**	**A**			
	A5	Y1 = June 2026	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Yes/ No	Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan by 30 June 2026	**A**	**A**	**A**			
Financial Performance: Performance Indicators	F1	Y1 = June 2026	Financial Viability OCCR	Plan to approach / reach normative benchmark	Ratio	1.26 financial viability by 30 June 2026	**A**	**A**	**A**			
	F2	Y1 = June 2026	Cash Collection Rate	Plan to approach / reach normative benchmark	Percentage	87% collection by 30 June 2026	**A**	**A**	**A**			

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Comment/s
	F3	Y1 = June 2026	Operational Cash Flow	Plan to approach / reach normative benchmark	Number	1673460065 by 30 June 2026	**A**	**A**	**A**			
	F4	Y1 = June 2026	Customer Debt Management – debtors-days (F4)	Plan to approach / reach normative benchmark	Days	≤90 days by 30 June 2026	**A**	**A**	**A**			
	F5	Y1 = June 2026	Infrastructure Capex on PPE	Plan to approach / reach normative benchmark	Yes/ No	1701616000 by 30 June 2026	**A**	**A**	**A**			
	F6	Y1 = June 2026	Self-financing ratio	Plan to approach / reach normative benchmark	Yes/ No	98% by 30 June 2026	**A**	**A**	**A**			
	W1	Y1 = June 2026	Water Security input volume % of raw water allocation	Plan to approach / reach normative benchmark	Percentage	108% by 30 June 2026	**A**	**A**	**A**			Currently rolling out the program of drilling boreholes. A tender for further study on ground water mapping will be initiated within 6 months.
	W2	Y1 = June 2026	Drinking Water Systems Blue Drop	Plan to approach / reach normative benchmark	Percentage	≥95% by 30 June 2026	**A**	**A**	**A**			
	W3	Y1 = June 2026	Wastewater Treatment Systems Green Drop	Plan to approach / reach normative benchmark	Percentage	≥80% by 30 June 2026	**A**	**A**	**A**			
	W4	Y1 = June 2026	Wastewater Final Effluent Quality	Plan to approach / reach normative benchmark	Percentage	≥80% by 30 June 2026	**A**	**A**	**A**			
	W5	Y1 = June 2026	Water Network performance – mains failures / 100 km	Plan to approach / reach normative benchmark	index	<369/100km by 30 June 2026	**A**	**A**	**A**			COGTA withdrew Forced repairs to domestic properties programe. Programme did not take off the ground. Historically unmetered = 201 / Zero consumption and unread report = 3,001
	W6	Y1 = June 2026	Sewer Network performance – blockages / 100 km	Plan to approach / reach normative benchmark	index	<300/100km by 30 June 2026	**A**	**A**	**A**			

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

SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	EE1.11	CM002Z1A DA011A DA011	R10	3A.14. Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	500	626	☺	Meters now available assisting with the ability to provide service connections	
		EE2.11			3A.15. Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year	2,2%	2.1%	☹	Less than expected FBE dispensed in period under review.	Demand driven indicator and requires further investigation.
		E5 EE4.4			3A.16. Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=11,5%	11.7	☹	The City doesn't have Revenue Protection Contracts in place, as a result protection of losses are impacted resulting into a negative performance.	Contracts currently at various levels of scm process.
		EE1.13			3A.17. Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year.	50%	63.25%	☺	Meters now available assisting with the ability to provide service connections per municipal standards	
		EE3.21			3A.18. Percentage of Planned Maintenance Performed (EE3.21)	Percentage	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	93%	☺	No major work disturbances or delays were reported in the 1st quarter. This resulted in the majority of planned work being completed, as per the details contained in the attached report.	
			DL562; DL561; DL560; DL435C; DL552; DL432; DL431B; DL434; HV031ZA; HV108PZ1HV004PZ2; HV026A; HV001; HV150OTHL; HV049Z1; HV125PZ1; HV134B; HV040A1; HV037Z2; HV0114Z1; HV015PZ; HV109PZ1; HV105PZ1; HV046PZ; HV041Z4; HV02BZ1; HV025PZ; HV050PZ1; HV014Z4; HV061PZ; HV129PZ; HV132PZ; HV149PZ2; HV148Z1; HV103Z3; HV122CWZ1; BLD003Z2C; DCP002G; IT004AEX; IT008; IT011; IT012; IT014	W015; W110; W029; W023; W063, W023, W087, W058; W032, W033, W027, W031, W093, W002, W007; W060, W072, W030, W016, W015, W014, W100, W017, W002, W060; W023; W065, W075, W034, W035; W036, W102, W058, W061, W050, W093, W031, W110, W070, W048; W15; W28; W33; W51; W68; W90; W19; W15; W18; W23; W27; W27; W32; W33; W64; W68; W102; W109; W089; W110; W007; W013; W92; R10; W074, W102, W090; W048; R10	3A.19 Percentage completion of Energy Management key capital projects.	Percentage	88.93% of Electricity key capital projects completed by 30 June 2026	49.17%	51.33%	☺	3A.19.13.2 (Reason not provided) 3A.19.13.4 (Reason not provided)	

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

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Comment/s
Accountability Performance: Minimum commitments	M1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Service Compact	Council approval and implementation of service compact	Yes/ No	Energy Management Service compact approved by Council by 30 June 2026	A	A	A	Work in progress.	CM led workshop has taken place.	
Accountability Performance: Minimum commitments	M2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Appointment	Council approved appointment	Yes/ No	Appointment approved by Council by 30 June 2026	A	A	A	Work in progress.		
Accountability Performance: Minimum commitments	M3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Yes/ No	Organisational structure and implementation plan approved by Council by 30 June 2026	A	A	A	Work in progress.	EMC decision to solicit external support.	
Accountability Performance: Minimum commitments	M4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	SPoMA Delegations	Full delegations and SSAs in place	Yes/ No	Full delegations and SSAs in place by 30 June 2026	A	A	A	Work in progress.	Monthly feedback meetings set up with Legal Services.	
Accountability Performance: Minimum commitments	M5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Yes/ No	Financial model and business plan approved by 30 June 2026	A	A	A	Work in progress. 1. B&I Plan - Updating programs and projects on B&IPV1 to confirm an dupdate scope, financial and human resource requirements. 2. Multiple engagements with NT/Consultant to develop FM requirements. Population in progress. 3. Data development program in progress.	External support solicted from NT CSP.	
Accountability Performance: Minimum commitments	M6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Yes/ No	Fully aligned metro budget approved by Council by 30 June 2026	A	A	A	Work in progress.	External support solicted from DBSA.	
Accountability Performance: Minimum commitments	M7	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Yes/ No	Separate AFS produced by 30 September 2025 31 October 2025 and Annual report be tabled in Council by January 2026.	A	A	A	Work in progress.		Conservatively estimate that the separate AFS is 60% complete and for the annual target to be 31 October 2025.
Accountability Performance: Minimum commitments	M8	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Support for management of organisational change	Management and change capacity and plan in place	Yes/ No	A change management plan for Energy Management in line with Model 2 and A1 documents by 30 June 2026	A	A	A	Work in progress.	Request for external support made to various stakeholders.	
Accountability Performance: Performance Indicators	A1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Customer surveys	Plan for customer service improvement, substantive targets	Yes/ No	79% customer satisfaction attained for the 2025/26 financial year	A	A	A	Work in progress.	Planning in progress.	
Accountability Performance: Performance Indicators	A2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Yes/ No	mSCOA compliant by 30 June 2026 (Yes)	A	A	A	Work in progress by MSCOA office to ensure 100% compliance.	Work in progress by MSCOA office to ensure 100% compliance.	

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Comment/s
Accountability Performance: Performance Indicators	A3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Public Procurement Transparency	Plan with transparency targets	Yes/ No	Fully compliant by 30 June 2026 (Yes)	A	Yes	A			
Accountability Performance: Performance Indicators	A4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Capital Budget Execution	Plan with targets for improved capital budget execution	Yes/ No	90% (Approved capital budget execution improvement plan with targets for Y2-Y6)	10%	15%	☺	Expenditure occuring against non-tactical substation replacements vote.		
Accountability Performance: Performance Indicators	A5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Yes/ No	72% (Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan)	69%	69%	☺	1. Work in progress. 2. Reporting to be measured againsted revised organogram once approved.	1. Preparation of revised organogram (M3) 2. Fast tracking recruitment.	
Financial Performance: Performance Indicators	F1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F1 Financial Viability OCCR	Plan to approach / reach normative benchmark	Ratio	0.8 financial viability for the 2025/26 financial year	0.8	0.3	☹	1. Year one - Insitutional reform still in progres.	Drafting of Business & Investment Plan V2 informed by a financial model.	
Financial Performance: Performance Indicators	F2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F2 Cash Collection rate	Plan to approach / reach normative benchmark	Percentage	98% collection for the 2025/26 financial year	98%	106%	☺			
Financial Performance: Performance Indicators	F3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F3 Operational Cash Flow	Plan to approach / reach normative benchmark	Rand	-R934m by 30 June 2026	A	-R 1,783,578,192.63	A	1. Year one - Insitutional reform still in progres.	Drafting of Business & Investment Plan V2 informed by a financial model.	
Financial Performance: Performance Indicators	F4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F4 Customer Debt management – debtors days	Plan to approach / reach normative benchmark	Days	59 days for the 2025/26 financial year	59	50	☺			
Financial Performance: Performance Indicators	F5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F5 Infrastructure Capex	Plan to approach / reach normative benchmark	Rand	R859m by 30 June 2026	A	R 126,302,807.00	A	1. Expenditure occuring against non-tactical substation replacements vote.	Implementation of capital monitoring.	
Financial Performance: Performance Indicators	F6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	F6 Self-Financing ratio	Plan to approach / reach normative benchmark	Ratio	-1.3 financing ratio by 30 June 2026	A	-14.1	A	1. Year one - Insitutional reform still in progres.	Drafting of Business & Investment Plan V2 informed by a financial model.	
Operational Performance: Performance Indicators Electricity & Energy	E1	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E1 Bulk Commercial Metering Performance	Plan to approach / reach normative benchmark	Percentage	75% of customers billed for the 2025/26 financial year	75%	0%	☹	1.Indicator is indicative in year 1. Project planning in progress.	Preparation of performance improvement plan.	We need to customise this report through the billing system. I have reached out to the RMS team however this could not be finalised by the time of this reporting.

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Comment/s
Operational Performance: Performance Indicators Electricity & Energy	E2	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E2 Vending Efficiency % of metering operational	System uptime	Percentage	85% system availability for the 2025/26 financial year	A	A	A			Total Downtime: 5 hrs 42 mins Total Period (July–September 2025): 2,184 hrs Uptime Calculation: (2184 – 5:42) ÷ 2184 = 99.75%
				Meter availability	Percentage	60% meter availability for the 2025/26 financial year	A	43%	A	This report represents the number of meters that are currently being procured through the prepaid vending system. The information may not be entirely accurate, as the team has indicated that the system may contain legacy meters that need to be removed through a database clean-up. When the database failed, the upgrade had to occur, and the team has been busy with this task since then. Once this process is completed, the meter numbers will be cleaned up. I have provided the information per the system for this submission.	Replacement of faulty and bypassed meters. Enforce meter sweep program to identify and replace illegally bypassed meters	
Operational Performance: Performance Indicators Electricity & Energy	E3	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E3 Automated Meter Reading Coverage	Plan to approach / reach normative benchmark	Percentage	3% of meter on automated reading for the 2025/26 financial year (Approx 1000 meters)	3%	3%	☺	None of the AMI systems as introduced by the Unit are currently operational. For this submission, the number of Industrial meters being read on the outdated AMR system is being provided. Unfortunately, this system is outdated, and a standard report for proving evidence is not available. The team is working on an alternate means of evidence for the audit.	While the target has been met, the automated meter reading system is outdated and needs to be replaced. Once replaced, the automation would be expanded to a larger customer base.	
Operational Performance: Performance Indicators Electricity & Energy	E4	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E4 Repairs Efficiency	Plan to approach / reach normative benchmark	Percentage	9% of operating budget spent on repairs for the 2025/26 financial year	9%	5%	☹	Budget allocated to repairs and maintenance not aligned with the target for this indicator.	Directorate to consider in mid term adjustment budget.	
Operational Performance: Performance Indicators Electricity & Energy	E6 EE3.6	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E6 Network effectiveness ASIFI	Plan to approach / reach normative benchmark	Index	6 for the 2025/26 financial year	6	2,33	☺	1.Indicator is indicative in year 1. Project planning in progress.	Preparation of performance improvement plan.	
Operational Performance: Performance Indicators Electricity & Energy	E7 EE3.5	Y1 = June 2026 Y2 = June 2027 Y3 = June 2028 Y4 = June 2029 Y5 = June 2030 Y6 = June 2031	E7 Network effectiveness ASIDI	Plan to approach / reach normative benchmark	Hours	115hrs or the 2025/26 financial year	115	29,63	☺	1.Indicator is indicative in year 1. Project planning in progress.	Preparation of performance improvement plan.	

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Resaon(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)			Percentage	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	95%	☺		
						3A.21 Major Education and Awareness Campaigns Conducted with internal and external stakeholders.			Number	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	1	1	☺		
						3A.22 The percentage of off-the-road fleet within service standard.			Percentage	Not more than 35% percentage of off-the-road fleet within service standard for the 2025/26 financial year	35%	21%	☺	Effective control measures and the consistent implementation of preventative maintenance schedules have significantly contributed to the improved fleet availability.	
						3A.23 Waste recycled as a % of total waste disposed at municipal land fill sites.			Percentage	15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	14%	☹	Target not acheived due to an increase in total waste disposed and low statistics received from private contractors in July.	This has been attended to, the last two months of the quarter diversion rate is 20%
						3A.24 The % of municipal landfills in compliance with the Environmental Conservation Act.			Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	90%	☺		
				WAM03A; WAS01D; WCO05A; WQD02A; WUMZ01C; WWY02A; WSW01B; WOT04C; TA000008; WCH01D; WBI33B; WBU13DEX; WLO03A; WSH03E/ WSH03G; WWYL02/ WWYL02EX; WLT01E; WSHL03B	W097; W027; W075; W063; W076; W019; W025; W102; W059; W098; W007; W019; W017	3A.25 Percentage completion of Waste Management key capital projects.			Percentage	84.75% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	28%	24.25%	☹	3A.25.3 Advertisement Period Extended due to complex and varied nature of scope 3A.25.4.1 Bid Spec Agenda - Item Approved; to be advertised -3/10/2025 || Item has been approved at BAC - awaiting letters of regret and appeal period completion. Re-calculated the indices (hence the drop) 2 contracts are being tracked under this item and hence % dropped as have taken weighted average. 3A.25.4.2 Contract Construction Progress is on track and nearing completion || Contract Progress has improved - due to the delivery of mechanical equipment. 3A.25.4.6 Awaiting SSS completion	

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	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
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, H4009Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4298A, H4192Z1, H4067Z1, H4130ZZ1, H4178B, H4032BZ1, H4138ZZ1, H4166B, H4016Z2, H4382, H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374,	W001, W002, W008, W009, W012, W017, W019, W014, W022 W023, W024, W025, W042, W043, W044, W053, W055, W060, W061, W065, W072, W078, W079, W081,W084, W090, W091, W094, W095, W098, W100, W102, W103, W107, W108, W111, R10	3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Lawrence Pato	Number	1,399	992 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2026	275	363	☺					**Direct Link:** 3A.26.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.26.2 Number of subsidized housing units constructed using storm disaster programme 3A.26.3 Number of subsidized housing units constructed using rectification programme post 1994
			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.	Lawrence Pato	Number	1,642	992 fully subsidized housing units allocated by 30 June 2026	275	360	☺					**Direct Link:** 3A.27.1 The number of fully subsidized housing units allocated.
			Ednick Msweli	HS1.13	P5422BZ	10	3A.28 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato	Hectare	229.0266	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2026	0	575.03	A	Overachieved due to additional land requirements by Projects	N/A	Purchase and Sale Agreement, Notice of expropriation,Memorandum of Development Rights Agreement, Donation Agreement		No Link
			Ednick Msweli	HS1.31			3A.29 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato	Number	595	608 informal settlements enumerated and classified by 30 June 2026	152	209	☺	Google Earth imagery changes often (possibly every quarter) and counts could chage during the FY				No Link
			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)	Lawrence Pato	Number	1,193	638 sites serviced by 30 June 2026	0	0	A					**Direct Link:** 3A.30.1 Number of serviced sites (HS1.12)
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater	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.	Lawrence Pato	Number	14,118	8,519 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2026	0	0	A					**Direct Link:** 3A.31.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
		3.6 Rental Housing Strategy	Ednick Msweli		H7015Z1, H7016Z1	W017, W032	3A.32 Number of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato	Number	New method of measure. No baseline	48 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2026	0	34	A					**Direct Link:** 3A.32.1 Number of Community Residential Units (CRU's) upgraded and refurbished
			Ednick Msweli		H7014Z1	W075	3A.33 Number of new family units at existing hostels constructed	Lawrence Pato	Number	105	80 new family units at existing hostels constructed by 30 June 2026	0	0	A					**Direct Link:** 3A.33.1 Number of new family units at existing hostels constructed
			Ednick Msweli				3A.34 Number of houses contructed using Breaking New Ground programme sold	Lawrence Pato	Number	1,172	800 houses contructed using Breaking New Ground programme sold by 30 June 2026	230	314	☺					**Direct Link:** 3A.34.1 Number of houses contructed using Breaking New Ground programme sold
			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 99,94,78,79,80,81,82,83,84,85,86,87,88,111,74,75,90,70,79	3A.35 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato	Number	304	100 pre-1994 housing units upgraded and refurbished by end of June 2026	10	10	☺	N/A	N/A	Completion certificates and listing		**Direct Link:** 3A.35.1 Number of pre-1994 housing units upgraded and refurbished
		3.7 Title Deeds strategy	Ednick Msweli	HS1.22			3A.36 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato	Number	593	600 Title deeds registered to beneficiaries by 30 June 2026	200	91	☹	1. Township registeres are not opened on some of the projects, due to outstanding townplanning issues.	1. Service providers are appointed by DoHSKZN and Housing Engineering to attend to the outstanding townplanning issues. 2. Projects with less challenges have been identified and prioritised. The issue of funding to attend to some of the issues is being addressed at a higher level.	Conveyancer's certificate		No Link
			Ednick Msweli				3A.37 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato	Number	1,056	300 Title Deeds issued to owners for subsidized housing by 30 June 2026	90	103	☺				29 (Aug= 20 and Sept = 9) missing July	**Direct Link:** 3A.37.1 Number of Title Deeds issued to owners for subsidized housing
		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)	Gugu Ngubane	Percentage	165%	100% of unsurfaced road graded by 30 June 2026	20%	40%	☺	Additional resources through Hiring process, enabled the directorate to over-achieve				**Direct Link:** 3A.38.1 Percentage of unsurfaced road graded (TR6.11)
			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	W009, W010, W015, W017, W018, W019, W025, W026, W027, W028, W030, W031, W034, W035, W036, W043, W052, W058, W070, W073, W078, W087, W092, W097, R001	3A.39 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Gugu Ngubane	Percentage	1.74%	1.3% of 6888 of (90km) surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2026	0.054%	0.213%	☺	Over-achievement:, due to fewer than anticipated rain days, Internal teams had plant hire contracts in-place as alternatives to break-downs thereby optimizing productions rates (fewer delays),				**Direct Link:** 3A.39.1 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)
			Ednick Msweli	TR6.21			3A.40 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Gugu Ngubane	Percentage		50% of reported pothole complaints resolved within standard municipal response time by end of June 2026	50%	89%	☺	Availability of resources and favourable Weather				No Link

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
			Ednick Msweli	ENV5.11			3A.41 Percentage of coastline with protection measures in place (ENV5.11)	Gugu Ngubane	Percentage		100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2025/26 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%	100%	☺					No Link
			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.	Gugu Ngubane	Number	2,104	440 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2026	80	101	☺					**Direct Link:** 3A.42.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.
			Ednick Msweli			W2,W4,W59,WW60,W67,W96,W100,W105,W108,W109	3A.43 The km of rural unsurfaced ROAD converted to surfaced.	Gugu Ngubane	KM	24	10 km of rural unsurfaced road converted to surfaced by 30 June 2026	0	0	A					**Direct Link:** 3A.43.1 The km of rural unsurfaced ROAD converted to surfaced
			Ednick Msweli		P14219C, P14417, P14888A, P14889A, P14890A, P14891A, P14868, P14922, P19002, P19003, P19007, P19008, P19010, P14889B, P14943A, P14946A	W013,W038, W041, W042, W044, W056, W057, W060, W082, W094, W095	3A.44 The km of formal unsurfaced road converted to surfaced	Gugu Ngubane	KM	1.217	5.47 KMs of formal unsurfaced road converted to surfaced by 30 June 2026	0	1.546	A	Over-achieved due to carry over projects from 24/25				**Direct Link:** 3A.44.1 The km of formal unsurfaced road converted to surfaced
			Ednick Msweli		AR0110Z1, AR0185, C2412PP, N2576PPP, N2422, S3070C, S3072B, CF027C, AR0152Z1, AR0153Z1, AR0151Z1, S4111A, S3084BC, G1015, G1053AA, N2986, N2440A, N2993C, HV008PC5, WOT04B, HV031ZC, S1082E, S1029C, HV108, HV025A, HV041Z2, HV062C, HV001, HV134A, T7022	W004, W009, W015, W017, W018, W026, W028, W032, W036, W109, W061, W064, W068, W075, W093, W097, W102, W104, W109	3A.45 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame	Gugu Ngubane	Percentage	100%	92% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2026	30%	34%	☺					**Direct Link:** 3A.45.1 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	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)	Nelisiwe Zama	Percentage	99.97%	95% of municipal bus services 'on time' by 30 June 2026	95%	98.34%	☺	This is as a result of less scheduled bus trips being late.				No Link
			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)	Nelisiwe Zama	Percentage	1.86%	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2026	2.7%	21.62%	☺	The target was incorrectly captured at 2.7% instead of 22%for the quarter, and will be rectified at Mid-term.				No Link
			Ednick Msweli				3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Nelisiwe Zama	Number	41,353	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2026	10,000	12,380	☺	The increase can only be attributed to increased ridership because of the convenience and the availability of the services to the disabled community.				**Direct Link:** 3B.3.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
			Ednick Msweli				3B.4 Number of passengers using scheduled public transport services.	Nelisiwe Zama	Number	18,585,708	19,000,000 passengers using scheduled public transport services by 30 June 2026	4,750,000	5,368,378	☺	The increase can only be attributed to increased ridership because of the availability of the buses and buses on time for the majority of the scheduled trips.				**Direct Link:** 3B.4.1 Number of passengers using scheduled public transport services.
			Ednick Msweli				3B.5 Number of road safety awareness campaigns conducted	Nelisiwe Zama	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2026	10	10	☺					**Direct Link:** 3B.5.1 Number of road safety awareness campaigns conducted
			Ednick Msweli		P8529, P8528, P9030Z, E1508, P9418, E1450,1451EX	10, R003, W102	3B.6 Percentage implementation of a public transport plan for the municipality	Nelisiwe Zama	Percentage	33%	39.28% of the public transport plan implemented for the municipality by 30 June 2026	0%	11.14%	A					**Direct Link:** 3B.6.1 Percentage implementation of a public transport plan for the municipality

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 4 - Fostering a Socially Equitable Environment

Plan Owner -Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason (s) For Variance	Measures Taken to improve Performance
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement			All wards	4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2026	60%	60%	☺		
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards	4.2 Number of activities implemented in line with the objectives of the city safety strategy.	Number	194	193 activities implemented by 30 June 2026	46	67	☺	**KPI 4.4.1** More awareness was required due to the increase in violent crimes at the schools and within the communities; **KPI 4.4.2** More awareness was required at the schools due to an increase of drug abuse, resulting in criminal activities and **KPI 4.4.3** Over achieved due to the Operation Gijima taking place across the city	
					All wards	4.3. Number of community safety structures established and mobilised	Number	40	40 Community safety structures established and mobilised by 30 June 2026	10	15	☺	Improved planning according to the needs	
		4.5 Implementation of the City Safety Strategy		N3130 N3130L	All wards	4.4. Percentage of projects implemented in line with the Social Development Strategy.	Percentage	97.7%	100% of activities implemented in line with the Social development strategy by 30 June 2026	20%	20%	☺		
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			All wards	4.5. Percentage of projects implemented in line with the Disaster Management Plan	Percentage	98%	100% of projects implemented in line with Disaster management plan by 30 June 2026	20.83%	20.83%	☺		
		4.7. To reduce the incidence and severity of fire and other emergencies	(FD 1.11)		All wards	4.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	48%	48% Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11) by 30 June 2026	0%	A	A		
				N1520 N2128B N2920	109,4,109	4.7 Percentage implementation of Fire and Emergency capital projects (buildings)	Percentage	New KPI-No Baseline	100 % implementation of Fire and Emergency capital projects (buildings) by 30 June 2026	24%	28%	☺	Projected targets were based on the contractor's performance at the time of submission. This has improved after the contractor's absence from site for a period of three weeks was addressed by Development Engineering as the implementing agent. The contractor is however still behind in terms of the original programme submitted to Development Engineering when the project commenced (as noted in the progress report submitted with the portfolio of evidence).	
				TA000011 ME000011	All wards	4.8 Percentage implementation of Fire and Emergency capital projects (equipment)	Percentage	New KPI-No Baseline	100% implementation of Fire and Emergency capital projects (equipment) by 30 June 2026	0%	A	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason (s) For Variance	Measures Taken to improve Performance
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	89%	93.33% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	93.33%	94%	☺		

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

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance symbol	Reasons for variance	Measures taken to improve performance
				10035	10	5.15 Percentage completion of fencing for the HR Centre 0f Excellence	Percentage	New KPI-No Baseline	100% completion of fencing for the HR Centre of Excellence by 30 June 2026	25%	100%	☺		
				10052AC	10	5.16 Percentage completion of the implementation and installation of a generator for the HR Walk in Centre	Percentage	New KPI-No Baseline	100% implementation & Installation of a Generator @ 21 Archie Gumede Place and UPS for Business Continuity & Work Disruption contingency plan by 30 June 2026	25%	25%	☺		
		5.10 Effective employment relations management				5.17 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	25%	25%	☺		
						5.18 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2025/26 financial year	25%	25%	☺		
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5.19 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2026	2	2	☺		
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5.20 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2026.	4	4	☺		
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		N/A	All Wards	5.21 Number of comprehensive preventative health programmes provided to employees	Number	444	280 comprehensive preventative health programmes provided to employees of all Clusters for the 2025/26 financial year.	50	108	☺		
		5.14 Compliance with Occupational Health and Safety Legislation		N/A	All Wards	5.22 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.96	Disabling Injury Frequency Ratio = **1.09**	0	A	A		
				I0028	All Wards	5.23 Percentage completion of renovations of existing clinics	Percentage	New KPI-No Baseline	100% implementation of OHS minor renovation projects planned by 30 June 2026	0%	A	A		
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.				5.24 Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	15	16 existing communication tools maintained during the 2025/26 financial year	16	16	☺		
						5.25 Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Percentage	100%	100% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2025/26 financial year	25%	25%	☺		
						5.26 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Percentage	97%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2025/26 financial year	98%	92%	☹	The reason for the variance is that over the reporting quarter, seven (07) wards hadn't convened meetings nor provided any evidence to this regard	
						5.27 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Percentage	Exempted by National Treasury	50% of wards with at least 1 councillor-convened community meeting for the 2025/26 financial year	50%	86%	☺	The over achievement is attributed to the administrative support provided to Councillors in the form of minute taking in the said convened community meetings.	Minutes and attendance registers from convened meetings available for inspection
						5.28 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100%	100% of councillors who have declared their financial interest for the 2025/26 financial year	100%	100%	☺		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance symbol	Reasons for variance	Measures taken to improve performance
				G1059 / G1053AA / G1001B / G1012Z1 / G1015		5.29 Percentage implementation of City Admin's Capital projects	Percentage	New KPI - No baseline	100% implementation of City Admin Capital projects	11.43%	45%	☺		
		7.10 Provision of an automated solution development				5.30 Percentage of Information Technology (IT) initiative's implemented	Percentage	117.07%	85.31% implementation of IT initiatives for the 2025/26 financial year	23.11%	45%	☺		
						5.31 Percentage implementation of IMU Capital Projects	Percentage	New KPI - No Baseline	80.87% implementation of IMU Capital Projects	25.07%	14.94%	☹	KPI 5.32.5. Shortage of human resources	Comprehensive project plan with clear milestones which will be monitored regularly. Disaster Management cabling contract utilised for network points so that officials can have enough time for projects implementation.
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.6 Provide strategic management and co-ordination support to the Mayor's office				7.6.1 Number of Public Participation sessions in relation to the annual budget and IDP conducted.	Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2025/26 financial year	0	A	A		
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	LED1.21			7.2.1 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	19679	16 977 work opportunities created for the 2025/26 financial year	1,020	842	☹	Capturing started late	
						7.3.1 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	4083 of Full Time Equivalents (FTE's) created for the 2025/26 financial year	3,190	2,608	☹	Capturing started late	

Municipal name: EThekwini Municipality

SDBIP 2025-26

Plan 6 - Community Services

Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	606	1405 opportunities implemented for the 2025/26 financial year	152	227	☺	**6.1.1** : Durbsn Art Gallery (DAG): outreach programme site have grown during the financial year thus increasing the bottomline. We will review targets next mid-term. Parks Lleaisure Cemetries (PLC): The overachievement was due to calendar events July – Mandela Day and September – Parks Recreation Culture (PRC) and Arbor Month, Libraries (LIB): The overachievement is as a result of additional programmes that we have introduced such as the Coding competition (Promoting digital literacy) done in this quarter and will be reported on in different quarters. During Mid-term review we will request for an increase to 25 programmes **6.1.2** : Natural Science Museum (NSM): Dept. had initially been in contact in August to discuss the possibility of hosting a collection management and conservation webinar for our colleagues in late August, possibly early September. Dept. were only notified, via email on 4th September, Executive (EXEC): (1)Resurgence programme had issues that were tackled at City manager's office and Economic development ended up implementing the programme alone and not with our office as planned. (2)Coming to Royalty American exchange due to New York elections upcoming the programme has been postponed being implemented in February as launch in New York and the cultural exchange will be implemented in April 2026.	**6.2.1 :** EXEC: the programme has been postponed being implemented in February as launch in New York and the cultural exchange will be implemented in April 2026.**(Q4)**
		6.2 Promoting healthy and active citizens				6.2. Number of programmes implemented to promote healthy and active citizens	Number	21	26 programmes implemented to promote healthy and active citizens by 30 June 2026	7	8	☺	**6.2.1** :The Ethekwini Games progamme activities were conducted for the month of August and September	
		6.3 Ensure effective management of environmental goods and ecosystem services				6.3. Number of projects implemented towards supporting effective green environment management	Number	42	42 projects implemented towards supporting effective green environment management by 30 June 2026	10	9	☹	**6.3.4**. : The verge Maintenance cutting cycle was delayed due to Supply Chain Management (SCM) processes and has started on the 1st October 2025.	**6.3.4** : The first cutting cycle will be reported in **Q2**
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6.4 Number of socio-cultural empowerment initiatives undertaken	Number	60	62 initiatives relating to socio-cultural empowerment undertaken for the 2025/26 financial year	15	18	☺	**6.4.1**: LHM will make target adjustments during midterm review as it was erroneously exluded from the initial financial year plan. **6.4.2**: Local Heritage Museum (LHM) will make target adjustments during midterm review as it was erroneously exluded from the initial financial year plan.	
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6.5 Number of plans developed and evaluated to support the creative industry.	Number	New KPI - No baselines	4 plans developed and evaluated to support the creative industry developed by 30 June 2026	1	1	☺		
					All Wards	6.6.Percentage of programmes implemented to support, market and promote the local film industry.	Percentage	100% achieved of SDBIP projects	100% of Programmes implemented to support, market and promote the local film industry by 30 June 2026	25%	25%	☺		
		6.6. Strategic Social infrastructure and legacy projects				6.7 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	10	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit by 30 June 2026	3	9	☺	**6.6.1:** LHM - early initiated the studies for the financial year. Adjustments will be made during midterm review.	
						6.8 Expenditure percentage on implemented infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Percentage	New KPI - No baselines	95% Expenditure on implementation of infrastructure projects for the Parks Recreation and Culture Unit in line with the approved Capital Budgets by 30 June 2026	5%	5%	☺		
		6.7 Preservation and Management of Heritage Assets				6.9 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	16	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2026	4	4	☺		

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7A- Office of the City Manager

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	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
												Quarter 1 Target as at 30 September 2025	Quarter 1 Actual Target as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance	Means of Verification	Comments	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations	Head: IGR				7.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Head: IGR	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2026	25%	25%	☺					**Link** 7.1.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality
	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	Jimmy Ngcobo				7.4.1.Percentage of the anti-corruption and human rights programme implemented	Jimmy Ngcobo	Percentage	103.21%	95% implementation of the anti-corruption and human rights programme during 2025/26 financial year	25%	25%	☺					**Link** 7.1.1.4 Number of forensic investigations cases resolved 7.1.1.5 Percentage of the projects in the Human Rights and Good Governance Programme implemented
			Jimmy Ngcobo				7.5.1 Percentage of Case Management System procured for City Integrity and Investigation	Jimmy Ngcobo	Percentage	New KPI - No Baseline	50% procurement of Case Management System by 30 June 2026	13%	8%	☹					**Link** 7.1.1.6 Percentage of Case Management System procured for City Integrity and Investigation
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making	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	17.85%	39%	☺					**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
Basic Service Delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	Bongumusa Zondo			City Wide	7.7.1 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Bongumusa Zondo	Number	New KPI - No Baseline	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2026	0	0	☺					No link
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.					7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice	Bongumusa Zondo	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2026	25%	25%	☺					**Link:** 7.1.1.15 Percentage progress in producing relevant data and analysis to inform policy and practise
							7.9.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Bongumusa Zondo	Percentage	100%	Council approved IDP By End of May 2026	10%	10%	☺				The Draft Process Plan tabled at the Council meeting in July 2025 for Noting and approval for public participation (Report and adverts attached) Post public participation process, the draft process plan will be tabled at full Council in October	**Link:** 7.1.1.16 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.4. Provide capacity building support to community.	Professor Mpilo Ngubane				7.10.1. Number of capacity building programmes provided for communities	Professor Mpilo Ngubane	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	3	3	☺					7.1.1.19 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance	Professor Mpilo Ngubane	LED1.31			7.11.1 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention	Professor Mpilo Ngubane	Number	1838	2000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2026	500	1,021	☺					No Link
							7.12.1 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Professor Mpilo Ngubane	Number	15458	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2026	1 500	5,280	☺					No Link
					I0032	10	7.13.1 Renovations / Support network (Renovation-Exhibition Training Centres)	Professor Mpilo Ngubane	Percentage	New KPI - No Baseline	90% completed by 30 June 2026	0%	0%	☺					7.1.1.23 Renovations / Support network

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

National KPA	SFA	IDP Programme	National Treasury Ref	Capital Project Code	Ward No.	Performance Indicator	Unit of measure	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.				7.1.27 Percentage of internal audit projects completed as per approved plan	Percentage	90% of audits per approved plan completed by 30 June 2026	15%	15%	☺		
						7.1.28 Satisfaction Rate of 3 retained	Number	Achieve satisfaction Rate of 3 for the 2024/25 financial year by 31 December 2025	0	A	A		
						7.1.29.Percentage of follow-up audits conducted on management actions	Percentage	Agreed management action monitored by updating the audit log once a quarter for the 2025/26 financial year (100%)	100%	100%	☺		
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality				7.1.30. Percentage of Enterprise Risk Management Plan implemented	Percentage	100% Implementation of ERM Annual Plan by 30 June 2026	25%	25%	☺		
						7.1.31. Percentage Business Continuity Management Annual Plan implemented	Percentage	100% Implementation of BCM Annual Plan by 30 June 2026	25%	25%	☺		
						7.1.32. Number of reports produced on emerging and materialised risks / opportunities	Number	75 Reports/Presentations by 30 June 2026	25	27	☺	Over target by 2 x reports which was an adhoc request reported in August:EXCO Presentation on MTSR Risk Profile Presentation and AGSA ERM & BCM Issues	
						7.1.33. Conducted Strategic Risk Assessment by 30 June 2026	Number	Conduct 1 2026/27 Strategic Risk Assessment by 30 June 2026	0	A	A		

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

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator Owner	Unit of Measure	Baseline as at 30 June 2024	Annual Target for 2025/26	Quarter 1 Planned Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Indicator	Reason(s) For Variance	Measures Taken to Improve Performance
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,CP018A A	28,35,15,11 0, 35, 102	7.35. Percentage of Catalytic Projects implemented.	George Mohlakoana	Percentage	39%	87% of Catalytic Projects implemented by 30 June 2026.	38.50%	44.16%	☺	Target achieved - Time was allocated for resubmission to committees however the reports were approved on first presentation	
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Mavuso Tshabalala				7.36. Percentage of customer satisfaction achieved	Mavuso Tshabalala	Percentage	93%	85% of customer satisfaction achieved quarterly for the 2025/26 financial year	85%	94.52%	☺	Customer satisfaction report is received every month.Supervisors are required to deal with issues raised on each report received.	
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy			GG2.31		7.37. Percentage of official complaints responded to through the municipal complaint management system (GG2.31)		Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2025/26 financial year	85%	94%	☺	The 9% over achievement is due to the reduction of the complaints undergoing investigation	
							7.38 Number of Workshops on Batho Pele Awareness		Number	New KPI - No baseline	30 Workshops on Batho Pele awareness conducted by 30 June 2026	7	7	☺	Attendance registers of Inductions and Presentations and Articles on BP.	
							7.39 Number of Sizakala Centres achieving 100% functionality criteria		Number	New KPI - No baseline	12 Sizakala Centres achieving 100% functionality criteria for the 2025/26 financial year	3	3 centres were monitored	☺		
	7B. Create an efficient, effective and accountable administration				R1098A / R1142A / R1,223 / R1,226		7.38. Percentage implementation of Sizakala Customer Services Unit's Capital projects		Percentage	New KPI - No baseline	100% implementation of Sizakala Customer Services Unit's Capital projects for the 2025/26 financial year	22.66%	41.29%	☺		
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM).	7.15. Implement a well-coordinated urban and regional management service delivery	Linda Mbonambi				7.29. A well-coordinated urban and regional management service delivery implemented	Linda Mbonambi	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2026	46.33%	51.16%	☺	Over achieved due to the Planning Meetings that were held for the Operation Gijima. This resulted into an increase in the number of service delivery meetings which the Directorate coordinated. Over achieved due to the demand to host Women Empowerment programs, educate and give awareness to womens equality in the township areas. This resulted into an increase in the number of socio economic projects planned by the Directorate. Over achieved due to the integrated service delivery operations that were held in the respective regions. This resulted into an increase in the number of service delivery operations which the Directorate facilitated and coordinated.	
					ABM004A ABMIT001	10	7.34. Percentage Implementation of Area Based Management Unit's Capital Projects			New KPI	100% of Area Based Management Unit's Capital Projects Implemented by 30 June 2026	25%	25%	☺		
			Lungelo Buthelezi		COOR2	10	7.33. Percentage Implementation of Chief Operations Office Cluster's Capital Projects	Lungelo Buthelezi		New KPI	100% of Chief Operations Office Cluster's Capital Projects implemented by 30 June 2026	5%	0%	☹	(A) Project is in final planning & pre-procurement phase. Major expenditure occurs during the construction phase, which is scheduled to begin after procurement in Q3. (B) Project is on hold pending a critical design decision from the City Planning Directorate (APC approval). No expenditure can occur until the design path is finalized. Budget shortfall for the outer years restricting commencement.	(A) Procurement process is being fast-tracked via the Architecture Department's pre-qualified panel to ensure contractor appointment aligns with the construction start date of Jan 2026. (B) A parallel "brick-and-mortar" backup design has been developed to ensure procurement can launch immediately if the primary APC concept is not approved. Assistance requested from Head: Expenditure. SLA with the implementing Unit being finalised.
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				7.30. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	85%	Maintain 85% availability of fleet vehicles during the 2025/26 financial year	85%	91%	☺		
							7.31. Optimal availability of busses		Percentage	90%	Maintain 90% availability of buses during the 2025/26 financial year	90%	100%	☺		
							7.32 Percentage implementation of City fleet Unit's capital projects		Percentage	New KPI	90% of City Fleet Unit's capital projects implemented by 30 June 2026	17.64%	14.11%	☹	The Bid Spec Report is in circulation for signatures	Report to be submitted to Bid Spec as soon as it has been fully signed.

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11			8.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	Exempted by National Treasury	90% of capital budget spent by 30 June 2026	10%	10%	☺		
						8.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	115%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget by 30 June 2026	A	A	A		
			LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	102%	90% of budgeted rates revenue collected by 30 June 2026	25%	28%	☺	Slight increase due to the annual rates raised in July and payable in October	
			LED2.12			8.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	7%	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2025/26 financial year	1.5%	2%	☺	Slightly above target due to the increase in consumers receiving free basic services	
			LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2025/26 financial year	85%	94%	☺	1.Staff worked overtime to cover backlogs. 2.Additional staff is available to assist with processing of applications as the section has been allocated interns and in service trainees	
			FM3.11			8.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of days	57 days	Cash/Cost coverage of 30-60 days during the 2025/26 financial year	30 - 60 days	19.34 days	☹	Slightly below target as it is still early in the year, it will improve as the year progresses	Implementation of cost containment measures
		8.2. Budget according to IDP priorities				8.7. Provide support on City's strategic budgeting process	Percentage	100%	Compliant budget tabled at Council by 31 March 2026 (100%)	5%	5%	☺		
						8.8. Gearing Ratio (Debt to Total income including grant income)	Ratio	18.96	Gearing ratio (Debt to Total income including grant income)of 20% by 30 June 2026	A	A	A		
		8.4. Implementation of Municipal Property Rates Act (MPRA)				8.9. Issue 1 Supplementary Valuation Roll	Yes/No	Yes - 2 supplementary valuation rolls issued	1 Supplementary Roll issued by 30 June 2026	A	A	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
						8.10 Compile General Valuation Roll GV 2026	Yes/No	New KPI - No Baseline	General Valuation Roll compiled and published by 30 June 2026	A	A	A		
		8.5 Reduce Council Debts				8.11 Maintain an overall payment rate of Cash over Monthly billing	Percentage	93%	93% collection rate maintained during the 2025/26 financial year.	93%	94%	☺	Implementation of Credit Control Policy measures.	
						8.12 Debt Coverage Ratio (No. of times)	Number of times	New KPI - No Baseline	Debt coverage of 17.5 times for the 25/26 financial year	A	A	A		
			FM1.12			8.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	Exempted by National Treasury	100% of operating budget spent by 30 June 2026	25%	25%	☺		
			FM1.13			8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	Exempted by National Treasury	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	25%	28%	☺	Slightly increased due to the annual rates raised in July and payable in October	
			FM1.14			8.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	Exempted by National Treasury	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	25%	22%	☹	Decrease is due to water sales, the budget was estimated on consumption of 18m KL per month, however the actual volumes is on average 12m KL. It was projected that 65% of the water purchased will be sold to customers and 35% provision was made for the water losses. However at the end of September 52,89% water losses were recorded. This had a knock-on effect on the sales, meaning that only 47,11% of the purchased water was billed to customers	Various water loss reduction initiatives are in place
			FM1.21			8.16 Funded budget (Y/N) (Municipal) (FM1.21) - 2026/2027 Budget	Yes/No	Yes	Yes	A	A	A		
			FM3.12			8.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.52:1	'Current ratio of 1:1 for 2025/26 financial year	A	A	A		
			FM3.13			8.18 Trade payables to cash ratio (FM3.13).	Ratio	0.1	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	0.11	☺	Improved management of Creditors	

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
			FM3.14			8.19 Liquidity ratio (FM3.14).	Ratio	0.47	Liquidity ratio of 0.3 for 2025/26 financial year.	0.3	0.22	☹	Slightly below target as it is early in the year.	Cost containment measures are in place - will improve during the year.
			FM5.11			8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	44.5%	55% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2025/26 financial year.	55%	41%	☹	Poor Capital spend	Follow up on SCM processes to ensure there are no delays
			FM5.12			8.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	61%	45% of total capital expenditure funded from capital conditional grants by 30 June 2026.	A	A	A		
			FM5.21			8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	22.5%	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	A	A	A		
			FM5.22			8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	55%	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year.	A	A	A		
			FM5.31			8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	7%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2025/26 financial year.	A	A	A		
			FM7.11			8.25 Debtors payment period (FM7.11).	Days	150 days	Debtors payment period of 120 days maintained for 2025/26 financial year.	120 days	239 days	☹	Due to the significant increase in debtors	Various debt collection strategies are in place including disconnection of electricity and water for overdue accounts
			FM7.12			8.26 Collection rate ratio. (FM7.12).	Percentage	93%	'Collection rate of 83% maintained for 2025/26 financial year.	83%	80%	☹	Due to increased gross debtors balance.	Various debt collection strategies are in place including disconnection of electricity and water for overdue accounts

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
	8B. Sound financial management & reporting	8.16 Effective, efficient and economical Supply Chair Management	LED3.31			8.27 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	170 days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2025/26 financial year	120 days	319 days	☹	Reason for variance on the 120 days KPI : Reporting on this KPI does not entirely depend on SCM, line department is mostly involved. After tender closing, the documents are taken away by line department to prepare the pre-evaluation report. There is no turnaround time imposed on them which results in returning the reports after a long time for the inclusion in the bid committee process. The reports are sometimes poorly crafted and does not include all critical information which then means that they are deferred several times at BEC and BAC. Another aspect that consumes time is when there is an appeal by an aggrieved unsuccessful company. The process has no turnaround times, it can take many months before it is resolved which affects the number of days it takes to finalise the contracts.	Communication with Line Departments to be improved with turnaround times being implemented
			FM6.12			8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	100%	100% of awarded tenders (over R750K), published on the Municipality's website for 2025/26 financial year	100%	100%	☺		
			FM6.13			8.29 Percentage of tender cancellations (FM6.13)	percentage	8%	10% of tender cancellations maintained during the 2025/26 financial year	10%	3%	☺	The improvement in tender cancellations is as a result of changes implemented in business processes, one of them is the impact CMC meetings have in implementation of projects. It encourages the involvement of Project Managers in the projects on the ground and discourages non-performance of suppliers that normally leads to tenders being cancelled.	
			LED1.11			8.30 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	New KPI - No Baseline	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area maintained during the 2025/26 financial year	12%	9%	☹	Spend is low as it is still early in the year, this will increase as the year progresses	Contracted services is based on needs and requirements, cost containment measures are also in place.
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8.31 Submit annual Financial statements in compliance with MFMA for 2024/2025	Yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2025. (Yes)	Yes	Yes	☺		
						8.32 Obtain an unqualified Audit opinion	Yes/No	Yes	Obtain an unqualified audit opinion for the prior financial year 2024/2025 (yes)	A	A	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32			8.33 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	89%	85% of creditors paid within 30 days from date of receipt of invoice during 2025/26 financial year.	85%	96%	☺	There was an improvement in Internal controls as line departments are now required to produce reasons for late submission of invoices with supplier statements, which is aiding in the supplier reconciliation process.	
			FM4.31			8.34 Creditors payment period (FM4.31).	Days	14 days	Creditors payment period of 30 days maintained during 2025/26 financial year.	30 days	42 days	☹	There was an acceleration in capital expenditure in the last month of the 24/25 year i.e. June, resulting in a significant increase in creditors.	Creditors are normally paid within 30 days as stipulated by the MFMA except where there are disputes between the municipality and the creditor and where payment documentation is not all in order.
			FM2.21			8.35 Cash backed reserves reconciliation at year end (FM2.21).	Percentage	127%	100% Cash backed reserves reconciliation by 30 June 2026	A	A	A		
	8C. Value for money	8.19. Effective and efficient processes				8.36 Number of repeat city wide audit findings (GG3.11).	Number	23	0 repeat findings for the prior financial year	A	A	A		
						8.37 Percentage reduction of irregular Expenditure	Percentage	85%	95% reduction of irregular expenditure incrementally from baseline of 2019/20 financial year	A	A	A		
		8.21 Sound Financial Controls and management of municipal finances				8.38 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Percentage	2%	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year.	A	A	A		
						8.39 Percentage elimination of Fruitless and wasteful expenditure	Percentage	92%	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019/20 financial year	A	A	A		

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 1 Target as at 30 September 2025	Quarter 1 Actual as at 30 September 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
						8.40 Percentage implementation of Finance Cluster Capital projects	Percentage	67.25%	90% implementation of Finance Cluster Capital projects for the 2025/26 financial year	10%	2%	☹	Requisitions for projects below R750K, contributing 9% of the total budget, have been submitted to Architecture and the expenditure is expected to peak at the end of Q2. The procurement of office furniture and computer equipment, making up 23% of the total budget, is in progress, and the items are procured as and when required. The project for the upgrade of Phoenix Cash Office (R22m) is at BAC; the report is in circulation for signatories. The implementation of the chatbot project is awaiting the additional budget of R5m to be provided through the reprioritization process. The development and implementation of the Indigent Register is at the specification stage and the budget of R12m will be reprioritized to fund the chatbot project which is at BEC. increase in the ensuing months. Requisitions for projects below R750K, contributing 9% of the total budget, have been submitted to Architecture and the expenditure is expected to peak at the end of Q2.	Follow up on SCM processes to ensure there are no delays
						8.41 Percentage of water meters read according to the schedule	Percentage	New KPI - No Baseline	80% of water meters read according to the schedule	80%	89%	☺	Improved meter reading process	
						8.42 Percentage of electricity meters read according to the schedule	Percentage	New KPI - No Baseline	80% of electricity meters read according to the schedule	80%	78%	☹	SCM not concluded to appoint Contractors	Finalise SCM process by end of second Quarter