Service Delivery and Budget Implementation Plan
As at 31 December 2025

SUMMARY OF KPIs PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%) before validation	N/A
Plan 1	Municipal Planning	Lihle Phewa	35	28	26	2	92.86%	7
Plan 2	ICC	Musa Mbhele	16	13	11	2	84.62%	3
	DMTP	Musa Mbhele	22	7	6	1	85.71%	15
Plan 3A	Technical Services (Water Management)	Ednick Msweli	13	12	8	4	66.67%	1
Plan 3B	Technical Services (Energy Management)	Ednick Msweli	6	6	3	3	50.00%	0
Plan 3C	Technical Services (Waste Management)	Ednick Msweli	6	6	5	1	83.33%	0
Plan 3D	Technical Services (HSET)	Ednick Msweli	26	18	16	2	88.89%	8
Plan 4	Public Safety	Dr Vusi Mazibuko	9	8	6	2	75.00%	1
Plan 5	Corporate Services	Kim Makhathini	34	26	19	7	73.08%	8
Plan 6	Community Services	Dr Vusi Mazibuko	31	31	26	5	83.87%	0
Plan 7A	Office of the City Manager	Sipho Cele	11	11	10	1	90.91%	0
Plan 7B	EMARAS	Musa Mbhele	2	2	2	0	100.00%	0
Plan 7C	Operations management	Lindo Mkhiz	12	12	4	8	33.33%	0
Plan 8	Finance	Dr Sandile Mnguni	42	25	11	14	44.00%	
			265	**205**	**153**	**52**	**74.63%**	**43**

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

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	2nd Quarter Planned Target as at 31st December 2025	Resources Allocated for 2025/26 SDBIP			2nd Quarter Actual as at 31st December 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
													1st Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated				
	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	Sandile Sokhela	Percentage	100%	Review the Spatial Development Framework for the 26/27 Financial Year by 30 June 2026 in compliance with SPLUMA, for adoption by Council (100%).	A				A	A		
			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)	Zinhle Dlamini	Percentage	37.16%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2025/26 financial year.	A				A	A		
				ENV4.21			1.3. Percentage of biodiversity priority areas protected (ENV4.21)	Zinhle Dlamini	Percentage	7.15%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2025/26 financial year.	A				A	A		
				HS2.22			1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)	Sbu Ndebele	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				13 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)	Sbu Ndebele	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				21 Days	☺	All applications are monitored closely to ensure the targets are achieved.	
					S7001D	City Wide	1.6 Land Acquisition for environmental protection.	Zinhle Dlamini	Percentage	100%	100% progress in acquiring two sites for environmental protection by 30 June 2026	A		2,000,000.00		A	A		
			1.3 Manage and regulate the built environment				1.7 Percentage of building inspection requisitions responded to within 14 days	Sbu Ndebele	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2025/26 financial year.	100%				100%	☺		
							1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis	Sbu Ndebele	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	4			10,000,000.00	72	☺	Work output is dictated on the market at that point in time, therefore more inspections were carried out.	
							1.9 Average number of days taken to process Planning Assessments (PA) for building plan applications	Sandile Sokhela	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				9.37 days	☺	LUMS has monitored those staff struggling to achieve the target and are providing support which has resulted in more plans being assessed quicker.	
		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	Dr Mafumbu	Percentage	100%	Produce an annual report on implementation of the DCCIP by 30 June 2026 (100%).	50%				50%	☺		
							1.11 Undertake annual review of the Greenhouse Gas (GHG) emissions inventory report for 2024 calendar year	Dr Mafumbu	Percentage	100%	Produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2026 (100%).	50%				50%	☺		
					T7145C	W062, W063, W073	1.12 Manage the implementation of the Energy Efficiency Demand Side Management	Dr Mafumbu	Percentage	New KPI - no baseline	Retrofit four (4) municipal buildings with Energy Efficient initiatives by 30 June 2026 (100%)	A		5,600,000.00		A	A		
					T7145F	W027, W062	1.13 Energy Efficiency Retrofit project on municipal buildings	Dr Mafumbu	Percentage	New KPI - no baseline	Two (2) buildings fitted with smart energy monitoring system by 30 June 2026 (100%)	A		620,000.00		A	A		
					S7010D	W026	1.14 Percentage progress in the conversion of decommissioned Electricity Sub Station into office accomodation	Sbu Ndebele	Percentage	New KPI - no baseline	100% completion of conversion of Electricity sub station into accomodation by 30 June 2026 (100%)	A		2,000,000.00		A	A		
					S7007C	W103	1.15 Percentage completion of Assagay Ecology Base (Ecological services depot)	Zinhle Dlamini	Percentage	New KPI - no baseline	30% completion of the Assagay Ecology Base Depot by 30 June 2026	10%		6,000,000.00		10%	☺		
					BUFF082	W059	1.16 Percentage progress in the upgrade of the Buffelsdraai centre of excellence access Road	Zinhle Dlamini	Percentage	New KPI - no baseline	100% completion of upgrade to access road by 30 June 2026 (100%)	10%		340 000.00		90%	☺	The contractor initiated some work earlier than planned and deployed a full team to maximize output before the December holiday break	
	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.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2026.	50%				58%	☺	PRJ -1.17.1.2.: The overachievement of this KPI was hosting of the EDGE CBPOP Seminar, a 3-day interactive workshop that reported on The National Treasury's Cities Support Programme (CSP) and the World Bank initiative in the Subnational Doing Business (SNDB) reforms.	

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

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	2nd Quarter Planned Target as at 31st December 2025	Resources Allocated for 2025/26 SDBIP			2nd Quarter Actual as at 31st December 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
													1st Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated				
						Various Wards	1.18 Number of jobs created through the municipality's local economic development initiatives including capital projects	Shunnon Tulsiram	Number	16 337	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2026	5,566				8,765	☺	The PEP programme supported 2,763 beneficiaries in Q2; the total number of PEP projects is 13, increasing the PEP expenditure from R7.9 million to R8.4 million. This expansion provided an important employment buffer for low-income households and young job-seekers in eThekwini, helping to mitigate the effects of persistently high unemployment highlighted in the latest Quarterly Labour Force Survey (QLFS). Also, capital expenditure accelerated sharply during Q2, with spending reaching R1.59 billion, which generated 4,129 FTE jobs in the quarter and 6,002 FTE jobs year-to-date. Employment creation was driven by large, labour-intensive infrastructure programmes in water, sanitation, electricity, housing and transport, which stimulated strong labour demand across construction, engineering and utilities value chains. And the Municipality's early and sustained capital rollout in the first half of the financial year avoided the traditional back-loading of spending towards the year-end. This ensured that both CAPEX and PEP programmes delivered consistently high employment impacts from Q1 through Q2, placing the City well ahead of its legislated job-creation trajectory and strengthening economic recovery momentum going into the second half of 2025/26	
			2.2 Innovation Programme			Various Wards	1.19 .Percentage of initiatives facilitated to support Innovative Programme.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of initatives facilitated to support the Innovative Programme by 30 June 2026.	50%				50%	☺		
		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).	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2026.	50%				50%	☺		
			2.4 Investment Facilitation and Servicing			All Wards	1.21. Percentage of domestic projects implemented to promote Domestic Investment.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% domestic projects implemented to promote Domestic Investment by 30 June 2026.	50%				50%	☺		
			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	Shunnon Tulsiram	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.	50%				50%	☺		
		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.	Thulani Nzama	Percentage	100% achieved of SDBIP projects	70% of Central Beachfront refurbishment project implemented by 30 June 2026	35%		R4,000,000.00		35%	☺		
			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.	Thulani Nzama	Percentage	99.5% achieved of SDBIP projects	61% of specific capital projects implemented for Nodal Development by 30 June 2026.	30%		R140,767,000.00		30%	☺		
			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.	Thulani Nzama	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	35%		R41 900 000		35%	☺		
		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.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100 % of Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2026	53%				53%	☺		
			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.	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	92% of Programmes implemented to support the informal economy by 30 June 2026.	47%		R41 215 000		47%	☺		
				LED 3.12		Various wards	1.28. Average time taken to finalize trading permits	Shunnon Tulsiram	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.	Shunnon Tulsiram	Number	300 trading days	300 trading days for the 2025/2026 financial year	153	R29,529,937.70		R133,740,660.00	153	☺		

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

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	2nd Quarter Planned Target as at 31st December 2025	Resources Allocated for 2025/26 SDBIP			2nd Quarter Actual as at 31st December 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
													1st Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated				
			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	Shunnon Tulsiram	Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development and supplier development fund by 30 June 2026.	51%		R8,100,000.00		50%	☹	PRJ -1.30.2.2.: The Lions Den awards could not be fully executed this quarter due to changes in SCM procurement processes. PRJ-1.30.2.4. : The partnership with NCI was terminated because NCI did not deliver as per the MOA.	PRJ -1.30.2.2.: The Lions Den competition winners announced, Awarding of the winners underway pending SCM processes PRJ-1.30.2.4. : Report was table to full council for implementing the program internal, it was then approved and the virement report was prepared to commence with procurement, it is still with CFO for his signature. TOR was concluded and the advert is ready.
					S3119C	96	1.31. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Shunnon Tulsiram	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	20%		R4,000,000.00		20%	☺		
			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)	Shunnon Tulsiram	Days	15 days	21 days taken to finalise business license applications for the 2025/2026 financial year	21 days				16 Days	☺	No. of days vary per application due to its dependency on compliance of legislative requirements by the applicant.	
					S8022G,S8022G1,S8043A	32	1.33. Percentage of capital projects implemented for Bulk Market	Shunnon Tulsiram	Percentage	New KPI-No baseline	100% of Durban Fresh Produce Market capital projects implemented by 30 June 2026	65%		R23,600,000.00		40%	☹	PRJ-1.33.1.: Targets were incorrectly captured during the SDBIP approval process.	PRJ-1.33.1.: Targets to be corrected during MYAs.
		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	Shunnon Tulsiram	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	50%				50%	☺		
					TA000035	10	1.35. Percentage progress in appointing a supplier for two double decker buses.	Shunnon Tulsiram	Percentage	New KPI-No baseline	Supplier appointed for two double decker buses by 30 June 2026 (100%)	50%		R24,000,000.00		50%	☺		

Municipal name: EThekwini Municipality
SDBIP 2025/26
Plan 2 - ICC
Plan Owner - Sipho Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Planned Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Resources Allocated for 2025/26 SDBIP	
																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. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	R5,8bn economic impact contributed to the GDP for the 2025/26 financial year.	N/A	N/A	A			R0.00	R120,000.00
International Convention Centre	Local Economic Development						2.2. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11 485 jobs created through Durban ICC's operations by 30 June 2026.	N/A	N/A	A			R0.00	R120,000.00
International Convention Centre	Local Economic Development						2.3. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 9001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	☺	Not applicable	Not applicable	R0.00	R140,000.00
International Convention Centre	Local Economic Development						2.4. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 14001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	☺	Not applicable	Not applicable	R0.00	R140,000.00
International Convention Centre	Local Economic Development						2.5. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 22000 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	☺	Not applicable	Not applicable	R0.00	R140,000.00
International Convention Centre	Local Economic Development						2.6. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	ISO 45001 accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	☺	Not applicable	Not applicable	R0.00	R140,000.00
International Convention Centre	Local Economic Development						2.7. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Tourism Five Star Grading accreditation certificate retained by 30 June 2026 (Yes).	Yes	Yes	☺	Not applicable	Not applicable	R0.00	R155,000.00
International Convention Centre	Local Economic Development						2.8. Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	95% of the quarterly maintenance tasks completed during 2025/26 financial year.	95%	100%	☺	This target was over-achieved due to additional maintenance tasks being required during the period under review.	Not applicable	R0.00	R1,200,000.00
International Convention Centre	Local Economic Development						2.9. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2026.	N/A	N/A	A			R0.00	R60,000.00
International Convention Centre	Financial Viability and Sustainability						2.10.Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Cost Containment measures on operating expenses implemented during 2025/26 financial year (Yes).	Yes	Yes	☺		Not applicable	R0.00	R0.00
International Convention Centre	Financial Viability and Sustainability						2.11. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	Yes/No	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2025/26 financial year (Yes).	Yes	No	☹		The entity is closely tracking its sales pipeline and implementing austerity measures so as to ensure that this target can be met during the remainder of the fiscal.	R0.00	R0.00
International Convention Centre	Financial Viability and Sustainability						2.12. 90 days of cash cover maintained at the end of the reporting period.	Lindiwe Rakharebe	Yes/No	90 days of cash cover maintained at the end of the reporting period applicable to the 2025/26 financial year (Yes).	Yes	No	☹		The entity is aggressively following up on debt collection and pursuing event pre-collections where possible, in order to ensure that this target can be achieved in Quarter 3. Furthermore, regular cash flow tracking and forecasting is being undertaken to manage this target achievement.	R0.00	R0.00
International Convention Centre	Governance and Compliance						2.13. Monitor sales pipeline for one quarter at a time.	Lindiwe Rakharebe	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.	**Sales Q3 Target** R30 248 177 **Actual** R26 136 404,13 **Percentage** 86,4%	☺	The entity secured increased enquiries and achieved stronger event conversions through proactive sales activities.	Not applicable	R0.00	R0.00
International Convention Centre	Governance and Compliance						2.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	90% of risk register treatment plans completed by 30 June 2026.	20%	50%	☺	This target was exceeded based on robust risk management and continuous monitoring.	Not applicable	R0.00	R120,000.00

International Convention Centre	Transformation and Development				2.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Unqualified audit opinion for the previous financial year obtained by 31 December 2025.	Yes	Yes	☺	This KPI target was achieved via strong governance and financial controls as well as effective oversight.	Not applicable	R0.00	R1,050,000.00
International Convention Centre	Transformation and Development				2.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	90% achievement of Workplace Skills Plan training spend by 30 June 2026.	45%	48%	☺	This target was exceeded based on employee training initaitives which were deemed necessary during the period to date.	Not applicable	R0.00	R320,000.00

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

Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual Target for 2025/26	Quarter 2 Planned Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance Symbol	Reason(s) for variance	Measures Taken to Improve Performance	Resources Allocated for 2025/26 SDBIP	
															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	N/A		N/A	2.17 Percentage of DMTP footfall growth achieved	Ndabezitha Khoza	Percentage	To achieve 1% footfall growth year on year	A	A	N/A			0	0
			N/A	N/A	N/A	2.18 Number of lost time injuries occurred	Ndabezitha Khoza	Number	To not exceed 10 lost time injuries by 30 June 2026.	10	9	☺			0	0
			N/A	N/A	N/A	2.19 Percentage of risk register treatment plans completed.	Ndabezitha Khoza	Percentage	80% of tasks listed in the risk register completed on set due dates for the 2025/26 financial year	A	A	N/A			0	0
			N/A	N/A	N/A	2.20 Percentage of compliance by SAAMBR with SLA obligations.	Ndabezitha Khoza	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
			N/A	N/A	N/A	2.21 Percentage of audit log recommendations implemented.	Ndabezitha Khoza	Percentage	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.22 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Ndabezitha Khoza	Percentage	Completion of 80% of the quarterly maintenance tasks for the 2025/26 financial year	A	A	N/A			0	0
Transformation and Organisational Development			N/A	N/A	N/A	2.23 Percentage of Employment Equity target achieved	Ndabezitha Khoza	Percentage	33% compliance with Employment Equity targets for the 2025/26 financial year	33%	48%	☺			0	0
			N/A	N/A	N/A	2.24 Percentage of training plans as per Workplace Skills Plan	Ndabezitha Khoza	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.	A	A	N/A			0	0
			N/A	N/A	N/A	2.25 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Ndabezitha Khoza	Percentage	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.26 Percentage of contracts awarded to BBBEE compliant service providers	Ndabezitha Khoza	Percentage	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.27 Percentage of contracts awarded to Women-owned businesses	Ndabezitha Khoza	Percentage	Achieve 15% procurement from women suppliers/service providers by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.28 Percentage of contracts awarded to Youth owned businesses	Ndabezitha Khoza	Percentage	Achieve 5% procurement from youth suppliers/service providers by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.29 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Ndabezitha Khoza	Percentage	To ensure that 50% of all planned ICT projects are implemented by 30 June 2026.	A	A	N/A			0	0
Municipal Financial Viability and Management			N/A	N/A	N/A	2.30 Percentage of growth on trading revenue achieved through pricing strategy	Ndabezitha Khoza	Percentage	Achievement of 2% growth on trading revenue year on year by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.31 Percentage expenditure within approved budget	Ndabezitha Khoza	Percentage	Containment of operational expenditure within the approved budget in respect of the 2025/26 financial year. 100% of costs to be within budget.	A	A	N/A			0	0
			N/A	N/A	N/A	2.32 Percentage of occupied lettable space in the Village Walk	Ndabezitha Khoza	Percentage	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2026.	75%	86%	☺			0	0
			N/A	N/A	N/A	2.33 Amount of budgeted EBITDA achieved	Ndabezitha Khoza	Yes/No	To achieve budgeted EBITDA by 30 June 2026.	A	A	N/A			0	0
			N/A	N/A	N/A	2.34 Clean audit opinion obtained.	Lungisile Khumalo	Yes/No	To achieve a clean audit for the prior financial year.	A	A	N/A			0	0

			N/A	N/A	N/A	2.35 Percentage of outstanding revenue collected from debtors within 60 days	Ndabezitha Khoza	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%	90%	☺			0	0
			N/A	N/A	N/A	2.36 Percentage of creditors paid within 30 days as legislated by the MFMA	Ndabezitha Khoza	Percentage	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	98%	☹	Administrative challenges led to invoices not being paid on time	Resource deployed to anticipate and resolve challenges in the system & long overdue recruitment of Expenditure accountant to be accelerated.	0	0
Local Economic Development			N/A	N/A	N/A	2.37 Number of tourist/guest provided with the marine conservation experience	Ndabezitha Khoza	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	128293	☺			0	0
			N/A	N/A	N/A	2.38 Amount of GDP contributed through business activities at uShaka	Ndabezitha Khoza	Rands	R236 million economic impact for prior financial year.	A	A	N/A			0	0

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	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 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	Ednick Msweli	WS2.11	X4628A	R10	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Sibusiso Vilane	Number	10 000 new water connections meeting minimum standards by 30 June 2026	4,500	517	☹	Electronic Requisitions: Unable to process Materials and Meters from Stores due to Un-Accessibility of the JDE systems for requisitions	Training Requirements for accessibility of JDE systems. Each Sup needs to apply on Catalog and gain User names/Sign ons
				WS1.11	Y8792A	R10	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Vilane	Number	1812 new sewer connections Meeting Minimum Standards by 30 June 2026	700	7,368	☺		
							3A.3 The % of non-revenue water loss.	Sibusiso Vilane	Percentage	53.20% non-revenue water loss by 30 June 2026	56%	52.80%	☺	Reduction in the SIV and subsequent increase in the Sales over the October and November period.	
				WS4.11			3A.4 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Vilane	Percentage	15% of water treatment capacity unused for the 2025/26 financial year	15%	22.63%	☺	Overachievement on this indicator was as a result of the following reasons: (2199455/2842800) 1. Mkhizwana and Tongaat Water Works was upgraded. 2. Tongaat Water works undergoing a second refurbishment. 3. Ogunjini Water works undergoing an upgrade. 4. Monitoring of water supply system to try and meet demand. 5.Regular maintenance of infrastructure to reduce breakdowns.	
				WS5.31			3A.5 Percentage of total water connections metered (WS5.31)	Sibusiso Vilane	Percentage	92.70% of all connections are metered for the 2025/26 financial year	92.70%	94.70%	☺		
				WS4.31			3A.6 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Vilane	Percentage	30% Percentage of wastewater treatment capacity unused by 30 June 2026	30%	No Reporting	☹	Figures still not available. Delayed submissions are attributable to dependency on verified flow data from 27 WWTW, with final figures from Southern Works received after the 10th of each month due to through verification typically providing verified data only after the 10th of each month due to external industry inputs.	
				WS5.21			3A.7 Infrastructure leakage index (WS5.21)	Sibusiso Vilane	Index	8.2 Infrastructure leakage index by 30 June 2026	0.00	A	A		
				WS4.21			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)	Sibusiso Vilane	Percentage	90% of trade effluent producers inspected for compliance by 30 June 2026	90%	100%	☺		
				ENV5.12			3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Vilane	Number	2852 coastal water samples taken for monitoring purposes by 30 June 2026	1426	777	☹	There is variation in the total number of coastal samples taken due to targets being based on the year that had a high number of incidents and not based on the requirement of environmental monitoring. The true target should be 1056 for the financial year. The true quarterly target should be 264.	Targets will be amended during mid-year amendment processes
				ENV5.21			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Vilane	Number	3724 inland water samples tested for monitoring purposes by 30 June 2026	1862	2205	☺		
							3A.11 % of water demand driven new water connections meeting minimum standards.	Sibusiso Vilane	Percentage	100% of water demand driven new water connections meeting minimum standards for 2025/2026 financial year	100%	58%	☹	Electronic Requisitions: Unable to process Materials and Meters from Stores due to Un-Accessibility of the JDE systems for requisitions	Training Requirements for accessibility of JDE systems . Each Sup needs to apply on Catalog and gain User names/Sign ons

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 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	Sibusiso Vilane	Percentage	95% of Water projects to be completed by June 2026	40%	42%	☺		
					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	Sibusiso Vilane	Percentage	95% of Sanitation projects to be completed by June 2026	40%	51%	☺		

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	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of Verification (POE)
Accountability Performance: Minimum commitments	M1	Y1 = June 2026	SPoMA Service Compact	Council approval and implementation of service compact	Musa Mbele	Yes/ No	SLA and Service compact for EWS trading services based on Model 2 approved by Council by 30 June 2026	A	No reporting	A			
	M2	Y1 = June 2026	SPoMA Appointment	Council approved appointment	Musa Mbele	Yes/ No	Appointment of EWS Executive Director reporting directly to the City Manager by 30 June 2026	A	No reporting	A			
	M3	Y1 = June 2026	SPoMA Organisational structure	Council approval of org structure and impl. Plan	Ednick Msweli	Yes/ No	An Organisational redesign for EWS with Executive Director reporting directly to the City Manager approved by Council by 30 June 2026	A	No reporting	A			
	M4	Y1 = June 2026	SPoMA Delegations	Full delegations and SSAs in place	Ednick Msweli	Yes/ No	Delegations register that confirm full SPoMA for EWS performance and including shared services decentralised to EWS by 30 June 2026	A	No reporting	A			
	M5	Y1 = June 2026	Financial Model and Business & Investment Plan	Financial model & bus plan in place and approved	Ednick Msweli	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	No reporting	A			
	M6	Y1 = June 2026	Budget Support of Business & Investment Plan	Council approval of fully aligned metro budget	Ednick Msweli	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	No reporting	A			
	M7	Y1 = June 2026	Financial Transparency – separate AFS	AFS produced by 30 September 2025	Ednick Msweli	Yes/ No	Separate AFS produced by 30 September 2025 and Annual report be tabled in Council by January 2026.	A	No reporting	A			
	M8	Y1 = June 2026	Support for management of organisational change	Management and change capacity and plan in place	Ednick Msweli	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	No reporting	A			
Accountability Performance: Performance Indicators	A1	Y1 = June 2026	Customer surveys	Plan for customer service improvement, substantive targets	Ednick Msweli	Yes/ No	A Customer satisfaction improvement plan incorporated in business plan; substantive targets set for Years 2 – 6 approved by 31 December 2025	Yes	No reporting	☹			
	A2	Y1 = June 2026	Financial Accounting – mSCOA compliance	mSCoA compliance achieved	Ednick Msweli	Yes/ No	An approved EWS mSCoA certification plan and road map by 30 June 2026	A	No reporting	A			
	A3	Y1 = June 2026	Public Procurement Transparency	Plan with targets for improved procurement transparency	Ednick Msweli	Yes/ No	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	Prepare plan with targets for improved procurement transparency approved by Council by Dec 2025	No reporting	☹			
	A4	Y1 = June 2026	Capital Budget Execution	Plan with targets for improved capital budget execution	Ednick Msweli	Yes/ No	Approved capital budget execution improvement plan with targets for Y2-Y6 by 30 June 2026	Develop project preparation and packaging plans	No reporting	☹			
	A5	Y1 = June 2026	Core Technical & Management Capacity	Plan with targets to improve core tech & management capacity	Ednick Msweli	Yes/ No	Develop a Strategic , Management and Technical Capacity Acquisition Development and Retention Plan by 30 June 2026	A	No reporting	A			
Financial Performance: Performance Indicators	F1	Y1 = June 2026	Financial Viability OCCR	Plan to approach / reach normative benchmark	Sibusiso Vilane	Ratio	1.26 financial viability by 30 June 2026	A	No reporting	A			
	F2	Y1 = June 2026	Cash Collection Rate	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	87% collection by 30 June 2026	A	No reporting	A			
	F3	Y1 = June 2026	Operational Cash Flow	Plan to approach / reach normative benchmark	Sibusiso Vilane	Number	1673460065 by 30 June 2026	A	No reporting	A			
	F4	Y1 = June 2026	Customer Debt Management – debtors-days (F4)	Plan to approach / reach normative benchmark	Sibusiso Vilane	Days	≤90 days by 30 June 2026	A	No reporting	A			

Performance areas	National Treasury Ref No.	Year of Implementation	Performance Indicator	Sub-Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance Symbol	Reason(s) for Variance	Measures Taken to Improve Performance	Means of Verification (POE)
	F5	Y1 = June 2026	Infrastructure Capex on PPE	Plan to approach / reach normative benchmark	Sibusiso Vilane	Yes/ No	1701616000 by 30 June 2026	A	No reporting	A			
	F6	Y1 = June 2026	Self-financing ratio	Plan to approach / reach normative benchmark	Sibusiso Vilane	Yes/ No	98% by 30 June 2026	A	No reporting	A			
	W1	Y1 = June 2026	Water Security input volume % of raw water allocation	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	108% by 30 June 2026	Approved Water Conservation/ Water Demand Management Plan and targets for Y2-Y6	No reporting	☹			
	W2	Y1 = June 2026	Drinking Water Systems Blue Drop	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥95% by 30 June 2026	Approved Drinking Water Quality Management Improvement Plan with targets for Y2-Y6	No reporting	☹			
	W3	Y1 = June 2026	Wastewater Treatment Systems Green Drop	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥80% by 30 June 2026	Approved Waste Water Treatment and Sludge Management Improvement Plan with targets for Y2-Y6	No reporting	☹			
	W4	Y1 = June 2026	Wastewater Final Effluent Quality	Plan to approach / reach normative benchmark	Sibusiso Vilane	Percentage	≥80% by 30 June 2026	Approved Waste water effluent Quality management & Licencing program of all waste water treatment plants with target set for Y2-Y6	No reporting	☹			
	W5	Y1 = June 2026	Water Network performance – mains failures / 100 km	Plan to approach / reach normative benchmark	Sibusiso Vilane	index	<369/100km by 30 June 2026	Approved water network performance improvement plan with targets for Y2-Y6	No reporting	☹			
	W6	Y1 = June 2026	Sewer Network performance – blockages / 100 km	Plan to approach / reach normative benchmark	Sibusiso Vilane	index	<300/100km by 30 June 2026	Approved sewer network performance improvement plan with targets for Y2-Y6	No reporting	☹			

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	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator owner	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 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)	Philani Shange	Number	3375 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2026	1125	2361	☺	Meter contract in place and budget available to be able to undertake connections	
			EE2.11			3A.15. Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Philani Shange	Percentage	2,2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2025/26 financial year	2,2%	2.2%	☺		
			E5 EE4.4			3A.16. Electricity losses (technical and non-technical) as a % of electricity purchases.	Philani Shange	Percentage	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2025/26 financial year	<=11,5%	12.01%	☹	Loss mitigation has been hampered by previously limited meter stock availability	Revenue Protection efforts are on-going, including.
			EE1.13			3A.17. Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Philani Shange	Percentage	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2025/26 financial year.	50%	47.47%	☹	Backlog applications being processed due to no meters being previously available	Although applications are being processed as quick as possible due to the applications awaiting materials for long periods it shall be difficult to meet the target.
			EE3.21			3A.18. Percentage of Planned Maintenance Performed (EE3.21)	Philani Shange	Percentage	90% of Planned Maintenance Performed for the 2025/26 financial year	90%	93%	☺	No major work disturbances or delays were reported in the 2nd quarter. This resulted in the majority of planned work being completed, as per the details contained in the attached report	N/A
				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;	3A.19 Percentage completion of Energy Management key capital projects.	Philani Shange	Percentage	88.93% of Electricity key capital projects completed by 30 June 2026	63.41%	52.9%	☹	3A.19.8.2 Delays at Architecture Unit with completing the designs required. 3A.19.8.6 Non award of contract required 3A.19.8.7 Project discontinue 3A.19.8.9 Appointment of Civil Contractor was delayed 3A.19.8.15 Not provided 3A.19.9 This item was deferred at BEC on 19/11/2025. The implementing agent (developmental engineering) was advised to re-evaluate. 3A.19.10 Not provided 3A.19.11 Five (5) months left to the end of the financial period 3A.19.12.1 Not provided 3A.19.12.2 Not provided 3A.19.13.2 Procurement delays were experienced due to SCM approval timelines for awarding the Dark Fibre and Network Points link installations, with approvals awaiting Deputy Head: SCM since end of November 2025. 3A.19.13.3 The target was not achieved due to delays in the approval of additional funding requested through the Reform Programme, which was required to support the project. During this period, further budget reductions were also implemented, resulting in the need to revise the project financials. 3A.19.13.5 Although evaluation for award of the data centre monitoring tool has been concluded, the process is pending SCM approval. The data centre refresh component required a funding adjustment to finalise specifications, and a motivation for additional funds has been submitted. The amended target reflects these approval and funding dependencies	**3A.19.8.2** Ongoing engagement with Architecture **3A.19.8.6** restart of process **3A.19.8.9** Expedite the process by preventing unnecessary delays and bottlenecks **3A.19.8.15** Ongoing engagement **3A.19.9** The implementing agent conducted the re-evaluation and the BEC report was submitted to Compliance on 12/12/2025. The target is to be on the BEC agenda of 14/01/2026 **3A.19.10** Not provided **3A.19.11** Regular site meetings with Architecture and the contractor. **3A.19.12.1** Not provided **3A.19.12.2** Not provided **3A.19.13.2** Not provided **3A.19.13.3** The project is therefore being progressed using the current approved budget in order to proceed with the tender process. **3A.19.13.5** Not provided

Municipal name: eThekwini Municipality												
2025/26 SDBIP												
Plan 3B Creating a Quality Living Environment (Energy Management Business Unit)												
Plan Owner - Ednick Msweli												
Director - Philani Shange												
Performance areas	**National Treasury Ref No.**	**Year of Implementation**	**Performance Indicator**	**Sub-Performance Indicator**	**Indicator owner**	**Unit of measure**	**Annual target for 2025/26**	**Quarter 2 Target as at 31 December 2025**	**Quarter 2 Actual as at 31 December 2025**	**Performance Symbol**	**Reason(s) for Variance**	**Measures Taken to Improve Performance**

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	Programme Owner	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator	Indicator owner	Project Name	Project Manager	Unit of measure	Annual target for 2025/26	Quarter 1 Target as at 31 December 2025	Quarter 1 Actual as at 31 December 2025	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of Verification	Comment	Links to Top level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing and Solid Waste	Ednick Msweli	ENV3.11			3A.20 Percentage of recognised informal settlements receiving basic waste removal services (ENV 3.11)	Noluthando Magewu			Percentage	95% of recognised informal settlements receiving basic waste removal services for the 2025/26 financial year	95%	99%	☺	There is 4% service coverage improvement because internal resources were utilized to cover the newly developed informal settlements not covered by contracts There was intervention with internal trucks and PEP workers from economic Development to augment the capacity constraints presented by the contracts. So all areas that were not covered by contractor resources were covered by internal resources to ensure full coverage of service delivery in informal areas. The new mega 9 contracts are structured to address contractor capacity limitations and to drastically improve the capacity limitation anomaly inherent in the current contracts.		Field Sheets, Human Settlements Listing of Informal Settlements	Waste Management Directorate is servicing 604 out of 605 informal areas	**Direct Link:** 3A.20.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
							3A.21 Major Education and Awareness Campaigns Conducted with internal and external stakeholders.	Noluthando Magewu			Number	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2026	2	2	☺			Concept Document, attendance Registers, Report	The second major campaign has been achieved. Report will be submitted once signed.	**Direct Link:** 3A.21.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
							3A.22 The percentage of off-the-road fleet within service standard.	Noluthando Magewu			Percentage	Not more than 35% percentage of off the-road fleet within service standard for the 2025/26 financial year	35%	21%	☺	As part of the FESMAC plan, there were no COFs planned for December 2025 therefore resulting in an increase in fleet availability.		Fleet OTR Monitoring via Fleet APP		**Direct Link:** 3A.22.1 The percentage of off-the-road refuse collection fleet.
							3A.23 Waste recycled as a % of total waste disposed at municipal land fill sites.	Noluthando Magewu			Percentage	15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2025/26 financial year	15%	30%	☺	The glass recycling as implemented for festive program (conducted by seasonal workers) has increased the volumes of recyclables collected. Mixed recyclables other than glass were also collected.		Recycling Statistics		**Direct Link:** 3A.23.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
							3A.24 The % of municipal landfills in compliance with the Environmental Conservation Act.	Noluthando Magewu			Percentage	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2025/26 financial year	80%	90%	☺	Improved operational efficiencies and addressing of previous non-compliances. Tracking of internal Action Plan to address all non-compliances		July 2025 External Compliance Audit Report		**Direct Link:** 3A.24.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.
					WAM03A; WAS01D; WCO05A; WQD02A; WUM201C; 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.	Noluthando Magewu			Percentage	84.75% of Cleansing and Solid Waste key capital projects completed by 30 June 2026	57%	43%	☹	**3A.25.1.1** Professional team have been appointed, and task awards have been issued. Encountered programme delay due to appointment of panel professional team. This has resulted in the concept drawing stage being behind initial programme. **3A25.1.2; 3A25.1.3 and 3A25.1.4 (This project was stopped at stage 4.2 in 15/16 FY and now being revised.)** Professional team have been appointed, and task awards have been issued. Encountered programme delay due to appointment of panel professional team. This has resulted in the concept drawing stage being behind initial programme. Additionally, technical challenges encountered due to site limitations **3A.25.1.5** There has been a challenge with Public Works withdrawal on the commitment with the facility that was to be used for the upgrade for provision of a depot facility for Umlazi, at the moment there is no progress until an alternative facility can be obtained. **3A.25.1.6** Requisition was submitted to architecture however the issue of land ownership has affected the progress as the property is shared with Parks. Alternative land required **3A.25.1.8** Structural engineer has identified snag that need to be attended before issuing practical completion certificate. Challenges with contractors performance **3A.25.2** Service Wagon and cage tipper truck has encounter specialised gearbox delays ex factory including import rerouting due to Suez Canal risks. **3A.25.3** Advertised and has been evaluated. next Stage BEC - Report ready to be submitted to BEC with a non-award recommendation. Once approved will have to the restart the process **3A.25.4.1** Encountered procedural delays with compliance (AFS), issuance of appeal letter and subsequent LoA - 3month delay as award was planned for Sept 25 and only received end Dec 25. **3A.25.4.2** The cell 1C project is 100 percent complete and completion certificate has	**3A.25.1.1; 3A25.1.3 and 3A25.1.4** Q3 target has been cast at 37% (completed design development). Acceleration of design development (architectural, structural and civil) to be issued contractually by end Jan 26. **3A25.1.2** Q3 target has been cast at 37% (completed design development). Acceleration of design development on adjusted final scope to be expedited from Jan 26. All works that could not be fully accommodated to be allowed for in a future phase. **3A.25.1.5** Project has to be adjusted in to the outer year and already cast in the 3year MTREF from 2627. Proposal therefore to adjust the Q3 and Q4 SDBIP. Adjustment budget for current year 2526 declared saving. Alternative land acquisition to be expedited by June 26 **3A.25.1.6** Engagement between the two units is in progress to find way forward. Project has to be adjusted in to the outer year and already cast in the 3year MTREF from 2627. Proposal therefore to adjust the Q3 and Q4 SDBIP. Adjustment budget for current year 2526 declared saving. Alternative land acquisition to be expedited by June 26. **3A.25.1.8** Architecture as managing agent to performance drive the contractor through contractual process **3A.25.2** Revised delivery programme adjusted for Q3. Note the unit has further issued a mid term adjustment to increase the acquisition of fleet to total 11No by end June 26. **3A.25.3** This project by virtue of the non award has been proposed for adjustment into the 2627 FY. On approval of BAC non award, unit will immediately retender the works for award in Q1 2627. **3A.25.4.1** Letter of Award issued. Procurement process complete. Contract handover planned for mid Jan 26 and options to expedite works planned after review of clause 14 construction programme. **3A.25.4.2** Issued contractual poor performance to leachate treatment plant contractor to make good. Works pending are deemed minor ancillary works and completion of the	Project progress tracking sheets linked to FIPDM Stage		**Direct Link:** 3A.25.1 Depot Upgrades 3A.25.2 Number of Waste Management vehicles delivered 3A.25.3 Percentage completion of compaction unit replacement to maintain transfer station availability 3A.25.4 Percentage completion of landfill site projects to improve waste disposal capacity

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2025-26

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

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	H4053Z1, H4170Z, H4180A, H4353A1, H4011BZ1, H4049B1, H4075Z1, H4133DP1, H4134ZZ1, H4137Z1, H4066F, H4224A, H4363B1, H4144ZZ1, H4009Z1, H4311ZZ1, H4045B1, H4047BB1, H4256BZ1, H4083ZZ1, H4087Z1, H4112Z1, H4125AZZ1, H4141Z1, H4298A, H4192Z1, H4067Z1, H4130ZZ1, H4178B, H4032BZ1, H4138ZZ1, H4166B, H4016Z2, H4382, H4215B, H4089, H4128Z2, H4336A, H4093A, H4372, H4373A, H4374,		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	495	788	☺	The contractors perfomance on site accelerated significantly. Additionally 12 units at Cato Crest and 8 units at Lamontville projects contributed to the over-achievement.	
				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	495	957	☺		
			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		A		
			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	304	304	☺		
			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		A		
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.		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		A		
		3.6 Rental Housing Strategy		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	50	A	The contractor was able to fast track the program to achieve more than what was targeted	
				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		A		
						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	350	708	☺		
					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	30	58	☺	One Service Provider over performed and was allocated more units from the original allocation.	
		3.7 Title Deeds strategy	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	340	255	☹		
						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	170	185	☺		
		3.8 Address Infrastructure backlogs: Engineering	TR6.11		1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15,16, 17, 20, 38, 43, 41, 44 56, 57, 53, 54, 55, 56, 57, 59, 58, 60, 61, 62, 100, 103, 106, 107 72, 84,91, 93. 94, 95, 96, 98, 99 105, 109 & 111	3A.38 Percentage of unsurfaced road graded (TR6.11)	Gugu Ngubane	Percentage	165%	100% of unsurfaced road graded by 30 June 2026	45%	73%	☺	Over-achievement is due to Additional resources through Hiring process, enabled us to achieve more.	
			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	0.224%	0.694%	☺	Over achieved due to the additional budget received from Treasury	
			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%	85%	☺	Resources and availability of fleet, favourable weather conditions	
			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%	☺		
					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	180	225	☺	Over-achievement due to additional budget being made available for emergency storm damage projects and accelerated delivery due to outstanding emergency storm damage projects from the previous financial year.	
					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		A		

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2025-26

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

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2025	Performance symbol	Reason(s) for variance	Measures Taken to Improve Performance
				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 projectgs from previous financial year	
				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	52%		⊗		
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	TR4.21		W24, W26, W28, W39, W41, W42, W44, W45.,W46,47, W57, W58, W81, W82, W84, W86, W104, W111	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	Nelisiwe Zama	Percentage	99.97%	95% of municipal bus services 'on time' by 30 June 2026	95%	98.83%	☺	This is due to less operated trips being late.	
			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%	21.58%	☺	The target of 2.7% was in error as it did not take into consideration People Mover bus trips which are also accessible hence the over-achievement of the planned target.	
						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	20,000	25,055	☺	The service has over the years gained momentum as a result more passengers with dissabilities are now using the service.	
						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	9,500,000	11,543,004	☺	Availability of both buses and drivers for the scheduled trips contribute to the increase in passenger numbers as all and/or most trips are operated.	
						3B.5 Number of road safety awareness campaigns conducted	Nelisiwe Zama	Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2026	20	20	☺		
				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%	11.57%	A	The initial set target of zero was an error, as it did not take into consideration that one of the seven (07) projects making up this indicator was already on the ground. This has since been corrected in the Mid Year Adjustment.	

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Indicator	Reason (s) For Variance	Measures Taken to improve Performance
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 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	73.33%	73.33%	☺		
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area			All wards	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	88	118	☺	**4.4.1** The 16 Days Of Activism For No violence Against Women And Children required more awareness programmes to address violence against the vulnerable groups **4.4.2** Substance abuse was identified as one of the contributing factors to violence . This called for more awareness programmes to address drugs and substance abuse **4.4.3** The over-achievement can be attributed to the Multi Disciplinary OGH programmes that were sanctioned by the City Manager to revitalise all the areas within 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	20	32	☺	There was an urgent need to capacitate the Community Safety Structures in various Region so as to support the Policing Agencies in the prevention of crime and violence	
		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%	40%	☺	The 16 Days Of Activism For No violence Against Women And Children required more awareness programmes to address violence against the vulnerable groups	
		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	41.67%	50%	☺	Progress reported for a direct annual reporting indicator	
		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	41.33%	39%	☹	**4.7.6** Cashflow constraints experienced by the contractor have impacted the procurement of building material thereby affecting progress on site.	**4.7.6** Notice issued by Architecture to the Contractor, who in turn has provided a recovery plan and programme
				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	50%	0%	☹	**4.7.2** Funds for the procurement of fire fighting equipment had been subject to reprioritisation in a report submitted September 2025 to provide additional budget for the implementation of infrastructure projects. Subsequent revisions to cashflow projections by Architecture and Development Engineering in December 2025 will allow this project to be reinstated.	**4.7.2** Amendment of Q3 target requested.

		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets			All wards	4.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Percentage	89%	93.33% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2025/26 financial year by 30 June 2026	86.67%	94%	☺	**4.8.1** All reported land invasion complaints attended for Q2 **4.8.2** An average of 97% of the contractual obligations achieved for sites which were inspected for Q2	

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 2 Planned Target as at 31 December 2025	Quarter 2 Actual as at 31 December 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	45%	45%	☺		
		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	No reporting	☹		
		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	50%	50%	☺		
						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%	N/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	90%	90%	☺		
			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%	2%	☹		
			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	9	☺		
		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%	100%	☺		
		5.8 Transformation and diversity management (Employment Equity)				5.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	22 people with disabilities employed	32 People with Disabilities employed by 30 June 2026	0	0	N/A		
						5.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	44 females employed in the top level of management	60 females employed in the top level of management by 30 June 2026	0	0	N/A		
						5.12 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	192 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2026	0	0	N/A		
						5.13 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	437 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2026	0	0	N/A		
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees		CL33163	10	5.14 Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs)	Percentage	100%	100% implementation of Roll out of Self Service and Human Capital Centres of excellence (Walk in centres/ computer labs) as detailed in the project plans by 30 June 2026	50%	50%	☺		
				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	50%	50%	☺		
				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	50%	50%	☺		
		5.10 Effective employment relations management				5.17 Percentage of interventions implemented to promote conducive employee relations.	Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2026	50%	50%	☺		

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 2 Planned Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance symbol	Reasons for variance	Measures taken to improve performance
						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	50%	50%	☺		
	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	4	4	☺		
		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.	8	8	☺		
	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.	100	204	☺	Additional wellness interventions completed to meet client demand and by reprioritising resources	
		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**	A	A	A		
				I0028	All Wards	5.23 Percentage completion of renovations of existing clinics	Percentage	New KPI-No Baseline	100% implementation of OHS minor renovation projects planned by 30 June 2026	A	A	A		
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.				5.24 Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	15	16 existing communication tools maintained during the 2025/26 financial year	16	16	☺		
						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	50%	50%	☺		
						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%	No reporting	☹		
						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%	No reporting	☹		
						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%	No reporting	☹		
				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	20.71%	12%	☹		

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 2 Planned Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance symbol	Reasons for variance	Measures taken to improve performance
		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	45.44%	81%	☺	**KPI 5.26.2** The initial percentage was estimated prior to approval of the project plan. **KPI 5.26.8** Most of the processes have been tested by users **KPI 5.26.9** A number of projects surpassed their projected outcomes through strategic management and timely execution **KPI 5.27.1** A number of projects surpassed their projected outcomes through strategic management and timely execution **KPI 5 28.1** Replaced 477 computers in Q2 instead of the planned 100 due to timely delivery of the majority of the replacement stock and urgent operational needs and aging devices that affected performance	
						5.31 Percentage implementation of IMU Capital Projects	Percentage	New KPI - No Baseline	79.57% implementation of IMU Capital Projects	31%	42%	☺	KPI 5.32.3 The initial percentage was estimated prior to approval of the project plan	
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	A	A	A		
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	LED1.21			7.2.1 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	19679	16 977 work opportunities created for the 2025/26 financial year	8438	7,927	☺		
						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	2041	1,510	☹	The underachievement in Full-Time Equivalents (FTEs) is attributed to shorter contract durations and intermittent work schedules for EPWP participants, which resulted in fewer total person-days accrued than originally planned.	

Municipal name: EThekwini Municipality
SDBIP 2025-26
Plan 6 - Community Services
Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2024	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 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	275	336	☺	**6.1.1** DAG: Decision taken by the Directorate to consider "art for All " activities as 1 programe. PLC: The overachievement was due to calendar Festive Season Holiday Programmes. LIB: The overachievement is as a result of additional programmes that was introduced such as the Coding competition (Promoting digital literacy) which will form part of reporting going forward. Target were adjsted during Mid-term review **6.1.2** SP: Due to the deficit which was reported in Q1. Adjustment were made during the midterm review **6.1.4** The programs were not implemented in Q1 as indicated in Q1 report	**6.1.2** Deficit programmes will be implemented in Q3 & Q4 **6.1.4** Programmes will be implemented in Q3 and 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	14	15	☺	**6.2.1** Additional programme was implemented in Q1 and the reason was provided	
		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	21	19	☹	**6.3.4** The new updated cutting schedule has been aligned with the qaurterly targets during mid-term amendments **6.3.5** This deficit was on account of inclement during the period that a mammal survey of Seaton Park was scheduled (17-24 December);	**6.3.4** The new updated cutting schedule has been aligned with the qaurterly targets during mid-term amendments **6.3.5** This survey will be scheduled at the end of Q3 or the beginning of Q4 and will be reported on accordingly.
	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	31	41	☺	**6.4.1** Increase was caused by additional programmes implemented in Q1 **6.4.2** NSM: The KPI was reviewed and a need to increase targets was implemented and adjusted accordingly during midterm review	
		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	2	2	☺		
					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	50%	50%	☺		
		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	5	13	☺	The Section early initiated the studies for the financial year. Adjustments were 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	10%	10%	☺		
		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	8	8	☺		

Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6.10 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	107,16%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2025/26 financial year	64%	166%	☺	6.8.1 Number of job opportunities created Target was 300 for Q2, Achieved 1103 ([Q2] 1753-650 for Q1 = 1103) which resulted in an over-achievement. Stated as a percentage this amounts to 368%	
		6.9 Stadia Infrastructure asset management				6.11. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2025/26 financial year by the 30 June 2026	50%	50%	☺		
						6.12 % Implementation of interventions aimed at upgrading and refurbishing Stadia Facilities	Percentage		87% implementation of interventions aimed at upgrading and refurbishing Stadia Facilities by 30 June 2026	44%	44%	☺		
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6.13 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	38% of planned Infrastructure projects implemented for identified community gardens by 30 June 2026	8%	8%	☺		
Basic Service Delivery	4B. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health				6.14. Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	Number	144	90 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area by 30 June 2026	42	42	☺	The Directorate's target has been achieved. July = 3, Aug = 2, Sept = 12, Q1 Cumalitive = 17) October '25 - Target = 13, Actual = 11, cumulatively = 28. November '25 Actual Target = 8, Actual = 8, and cumulatively = 36. December = Target 4, Actual = 6. The 2 additional campaigns had been outstanding since October. South = 1. Universal Health Coverage Day 2. World Sight Day North = 3. Informal Food Preparation Traders Training W46 West = 4. World AIDS Day 5. Staff Wellness Day Ward 18 Social = 6. Persons with Disabilities (Physical Challenges)	Quarterly Target achieved
						6.15 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Number	32920	32037 Cancer screenings conducted for the 2025/26 financial year by 30 June 2026	16019	15117	☹	**The Directorate's monthly target was achieved.** July Actual = 2757 August Actual = 3247 (cumulatively = 6004) September Actual = 2446 (cumulatively = 8450) October Actual = 3149 (cumulatively = 11599) November Actual = 2210 (cumulatively = 13809) December Actual = 1308 (cumulatively = 15117) **Unit: Actual 15117 (gap towards Q2 target -902)** South: Actual 4950 (gap towards Q2 target - 637) West: Actual 6072 (gap towards Q2 target - 338) North: Actual 4095 (gain towards Q2 target 73)	Quarterly Target not achieved. December was a short month due to public holidays and most staff were on vacation leave.
						6.16 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Percentage	100%	100% of notifiable medical conditions reported and investigated as per diseases category for the 2025/2026 financial year by 30 June 2026	100%	100%	☺	**The Directorate's target was achieved.** December's target was achieved at 100%. Notifiable medical conditions reported were investigated within the prescribed time frame, and an appropriate public health response was instituted to prevent the disease from spreading. Category 1 Notifiable Medical Conditions Suspected cases = 3 South = 2 (1x Food Poisoning, 1x Measles) North = 0 West = 1 (1x Food Poisoning) Confirmed cases = 14 South = 5 (3x Malaria, 1x Cholera, 1x Acute Flaccid Paralysis) North = 5 (2x Malaria, 1x Legionella, 1x Acute Flaccid Paralysis, 1x Agricultural or stock remedy Poisoning) West = 4 (1x Malaria, 1x Meningococcal Meningitis, 2x Pertussis) Category 2 Confirmed Notifiable Medical Conditions = 6 South = 0 North = 6 (4x Bilharzia, 1x Hepatitis B and 1x Hepatitis A) West = 0	Quarterly target achieved.
		6.12 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status				6.17 Number of clinics with the Ideal clinic status	Number	56	57 Clinics maintained Ideal status for the 2025/26 financial year by 30 June 2026	57	57	☺	56 Clinics maintained the Ideal Clinic status in Q2. Umlazi AA and Umlazi G Clinics were still under renovation during the Perfect Permanent Team Ideal Clinic Realisation and Maintainance (PPTR-ICRM) assessment period. These clinics will be added to the targeted number of clinics after completion of renovations.	Quarterly Target achieved. All other facilities in the Sub District maintained the platinum status.

		6.13. Reduce burden of HIV and AIDS and TB				6.18 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	110%	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2025/26 financial year by 30 June 2026	95%	95,5%	☺	**The Directorate's monthly target was achieved.** July Actual = 105,6% August Actual = 110,9% September Actual = 106,4% October Actual = 103.3% November Actual =101.9% December Actual = 95.5% **The Directorate target has been achieved.** **The Directorate: 95.5% (180103/188575) gap towards Q2 target -8472** South: 89.8% (52590/58564) gap towards Q2 target -5974 West: 102.4% (76263/74440) gain towards Q2 target 1823 North: 92.2% (51250/55571) gap towards Q2 target -4321	Quarterly target achieved.
						6.19 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	97%	95% of ART clients remain on ART end of month for the 2025/26 financial year by 30 June 2026	95%	96,7%	☺	**The Directorate's monthly target was achieved.** July Actual = 99,8% August Actual = 99,5% September Actual = 99.1 % October Actual = 98.6% November Actual=97.2% December Actual = 96.7% **The Directorate achieved target.** **Quarterly target reached: 96.7% (208378/215537)** South: 95.0% (70862/74593) West: 97.3% (81553/83838) North: 98.0% (55963/57106)	Quarterly target reached. All eligible clients who tested HIV positives were initiated on treament
						6.20 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Percentage	97%	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities by 30 June 2026	90%	96,8%	☺	July Actual = 95,6% August Actual = 96,6% September Actual = 96,8% October Actual= 96.4% November Actual =96.9% December Actual= 96.8% **Quarterly target reached: 96.8% (1144794/1182052)** South: 96.4% (375073/388939) West: 97.2 % (459741/472789) North: 96.8% (309980/320324)	Quarterly target reached. TB screening is conducted in all strategic points
						6.21 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Percentage	97%	90% of Tuberculosis (TB) clients started on treatment during the 2025/26 Financial year by 30 June 2026	90%	96,8%	☺	July Actual = 95,6% August Actual = 96,6% September Actual = 96,8% October Actual= 96.4% November Actual =96.9% December Actual= 96.8% **Quarterly target reached: 96.8% (1144794/1182052)** South: 96.4% (375073/388939) West: 97.2 % (459741/472789) North: 96.8% (309980/320324)	Quarterly target reached. TB screening is conducted in all strategic points
		6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards				6.22 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Percentage	89%	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2025/26 financial year by 30 June 2026	87%	90%	☺	**The Q2 target was overachieved.** **Quarter 1 = 90%**. North = 91% South = 89% West = 90% **Quarter 2 = 90%** North = 91% South = 89% West = 90%	The reason for exceeding the target was the compliance with previously identified non-compliant NNS elements
						6.23 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops	Number	5569	21 400 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops byy 30 June 2026	10700	7362	☹	**All formal food premises are being conducted, targeting restaurants and takeaways.** December = 437 (Cumulatively: 3857) North Sub-District = 113 West Sub-District = 174 South Sub-District = 150 Q2 target = 3400 (Quarter 2 Actual Performance = 3857) **Number of inspections conducted, targeting tuckshops & Spazashops** December Perfomance =363 Accumulatively = 3505 Q2 target = 3300 (Quarter 2 Actual perfomance= 3505) North Sub-District = 128 West Sub-District = 98 South Sub-District =137	The quarterly performance was brought down by the fact that 4 out of 18 area offices have not achieved the quarterly target (North 1 & 2, and South 5/6).

						6.24 Compliance rate of secondary storage potable water collected for microbiological contamination	Rate		85% compliance rate of secondary storage potable water collected for microbiological contamination by 30 June 2026.	85%	73%	☹	**The Q2 target was not achieved.** Of 247 samples collected during the Q2 reporting period, 179 were compliant, yielding a compliance rate of 73%. **Quarter 1 Performance = 78%** July Performance = 62%, August Performance 77%, September Performance 91%, **Quarter 2 Performance = 73%** October Performance = 75%, November Performance = 70%, December Perfomance = 74% North Sub-District = 81% West Sub-District = 76% South Sub-District = 62%	**Reasons for Variance:** The Directorate's target was not achieved due to reduced tap water availability across the City, leading many premises to rely on secondary water storage systems, such as JoJo tanks and containers. These storage methods are more prone to contamination, increasing the risk of non-compliance with potable water standards. **Measures to improve:** Implement targeted inspections focusing on the condition, management, and hygiene of water storage infrastructure. Increase the sampling frequency at premises previously found to be non-compliant, to monitor improvements and enforce corrective actions.
						6.25 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	Number	337	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year by 30 June 2026.	120	144	☺	**The Q2 target was over-achieved.** In the Q2 reporting period, 144 days against a quarterly target of 120 days was achieved.	The Air Quality was generally good across the eThekwini Municipal Area.This means there were stringent measures on the ground by authorities to manage Air Quality.
						6.26 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.	Percentage	100%	100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2025/2026 financial year by 30 June 2026.	100%	100%	☺	**The Q2 target was achieved.** The status quo remains at a 100% compliance rate; new Atmospheric Emissions Licences were issued in December 2025 During December 2025, one (1) AEL was issued within the legislated 60-day timeframe, resulting in a 100% compliance rate for Q2. July Performance: 4 August Performance: 2 September Performance: 1 **Quarter 1 Performance = 7/7 [100% Compliance]** October '25 Performance = 1 November '25 Performance = 1 December 25 Performance = 3 **Quarter 2 Performance = 5/5 [100% Compliance]**	The Directorate quarterly target was achieved
						6.27 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	90%	75% of AQ monitoring stations providing adequate data above 75% for the 2025/26 financial year by 30 June 2026.	75%	98%	☺	**The Q2 target was exceeded.** During the Q2 reporting period 98% of data capture was achieved against a quarterly target of 75%	**Reason for over-achievement** All monitoring stations were working as desired, with no load shading and fewer power cuts.
						6.28 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.	Number	New KPI- No Baseline	12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended by 30 June 2026.	6	6	☺	**The Q2 target was achieved.** In December 2025, one (1) compliance audit was conducted. July: 1 August :1 September: 1 **Q1 Performance = 3, cumulative target as at the end of Q1 = 3** October = 1 November = 1 December = 1 **Q2 Performance = 3, cumulative target as at the end of Q2 = 6**	The Directorate quarterly target was achieved
						6.29 Percentage of Vector Control complaints resolved	Percentage	New KPI- No Baseline	100% of Vector Control complaints resolved by 30 June 2026.	100%	100%	☺	**The Directorate's monthly target was achieved.** July actuals = 12 August actuals = 11 September actual = 25 October actual = 13 November actual = 13 December actual = 10 **South** = 2 **North** = 8 **West** = 0	The Directorate quarterly target was achieved
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation				6.30. Number of interventions conducted to encourage effective public participation in Council activities	Number	158	725 interventions conducted to encourage effective public participation in Council activities for the 2025/26 financial year by 30 June 2026.	227	379	☺		
				CPAS02PP / CPAS02AZ2		6.31 Percentage implementation of Community Participation Services Unit's Capital projects	Percentage	New KPI - No baseline	100% implementation of Community Participation's Unit's Capital projects by 30 June 2026.	23%	0%	☹		

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31st December 2025	Quarter 2 Actual Target as at 31st December 2025	Performance Symbol	Reason(s) for variance	Measures taken to improve performance
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations				7.1.1 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Percentage	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2026	50%	50%	☺		
	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation				7.4.1.Percentage of the anti-corruption and human rights programme implemented	Percentage	95% implementation of the anti-corruption and human rights programme during 2025/26 financial year	45%	45%	☺		
						7.5.1 Percentage of Case Management System procured for City Integrity and Investigation	Percentage	50% procurement of Case Management System by 30 June 2026	25%	25%	☺		
		7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7.6.1 Functional Monitoring and Evaluation processes for the city	Percentage	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2025/26 financial year	30%	30%	☺		
Basic Service Delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management			City Wide	7.7.1 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Number	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2026	0	No reporting	☹		
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.				7.8.1 Percentage progress in producing relevant data and analysis to inform policy and practice	Percentage	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2026	50%	50%	☺		
						7.9.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	Council approved IDP By End of May 2026	20%	20%	☺		
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.4. Provide capacity building support to community.				7.10.1. Number of capacity building programmes provided for communities	Number	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2026	5	5	☺		
		5.5. Building career and vocational guidance	LED1.31			7.11.1 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention	Number	2000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2026	1000	1,393	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	
						7.12.1 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2026	5 000	8,793	☺	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)	
				I0032	10	7.13.1 Renovations / Support network (Renovation- Exhibition Training Centres)	Percentage	90% completed by 30 June 2026	30%	44%	☺		

Municipal Name: EThekwini Municipality

SDBIP 2025-26

Plan 7B- Internal Audit and Risk Management

Plan Owner - Musa Mbhele

National KPA	SFA	IDP Programme	National Treasury Ref	Project Code	Ward Number	Performance Indicator	Indicator owner	Unit of measure	Annual Target for 2025/26	Quarter 2 Planned Target as at 31	Quarter 2 Actual as	Performanc e Symbol	Reason(s) for variance	Measures Taken to	Means of verification
Good Governance and Public Participation		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	N/A	N/A	N/A	7.27. Percentage of internal audit projects completed as per approved plan	Mapule Radebe	Percentage	90% of audits per approved plan completed by 30 June 2026	30%	**36%**	☺	73 / 203 projects were completed including 8 Additional Special Reviews over the planned projects	N/A	POE will be shared via SharePoint link
		7.14 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	N/A	N/A	N/A	7.28 Percentage of Enterprise Risk Management (ERM) programs implemented	Mapule Radebe	Percentage	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2025/26	53,33%	**53,33%**	☺		N/A	

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

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator	Indicator Owner	Unit of Measure	Baseline as at 30 June 2024	Annual Target for 2025/26	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2025	Performance Symbol	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		CP012A,CP007E, CP016A,CP011A, CP018BB,CP018AA	28,35,15,110, 35,102	7.35. Percentage of Catalytic Projects implemented.	George Mohlakoana	Percentage	39%	87% of Catalytic Projects implemented by 30 June 2026.	62%	47%	☹	Target a not achieved	Fast track the works at Giba, Phase 1 ONCR and Oceans and also conclude the procurement processes for Phase 2 ONCR, Cornubia Boulevard and Water Pipeline for the Reservoir
	7A. Ensure accessibility and promote governance	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy				7.36. Percentage of customer satisfaction achieved	Mavuso Tshabalala	Percentage	93%	85% of customer satisfaction achieved quarterly for the 2025/26 financial year	85%	Achieved an overall results of 94% for Quarter 2	☺	CSQ Report is received every month.Responsible supervisors are required to analyse the report and deal with all matters raised from the report	
	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	90%	88%	☹	The variance was 3% due to resolution of cases	
						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	14	Total number of 29 activities took place in December outline as follows : Inductions 4 ,Presentations -2 and Truck activations 9.	☺		
						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	6	Provide percentage achieved = 50%	☺	None	Centre visits to monitor improvement.
	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	50%	37%	☹	Delays in equipment delivery to site and a review of the scope of additional works	Escalation of delayed projects to CA management for prioritization
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery				7.29. A well-coordinated urban and regional management service delivery implemented	Linda Mbonambi	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2026	52.16%	74.47%	☺	Service Delivery Meeting were exceeded targets through the Planning Meetings held for Operation Gijima. These efforts resulted in an increase in the number of service delivery meetings coordinated by the Directorate. Due to the demand to host socio economic projects in the respective regions. Exceeded expectations due to the successful integrated service delivery operations conducted across the respective regions (Operation Gijima). This led to an increase in the number of service delivery initiatives facilitated and coordinated by the Directorate.	
				ABM004A ABMT001	10	7.34. Percentage Implementation of Area Based Management Unit's Capital Projects			New KPI	100% of Area Based Management Unit's Capital Projects Implemented by 30 June 2026	85%	64%	☹		
				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	10%	5%	☹	Delays due to budget shortfalls. Contractor performance issues, long lead time for materials.	Increased monitoring, fast-tracking of design finalisation
	8C. Value for money expenditure	8.20. Efficient Fleet Management				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	14	No reporting	☹		
						7.31. Optimal availability of busses		Percentage	90%	Maintain 90% availability of buses during the 2025/26 financial year	6	No reporting	☹		
						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	50.64%	No reporting	☹		

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.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2025/26	Quarter 2 Target as at 31 December 2025	Quarter 2 Actual as at 31 December 2025	Performance Symbol	Reasons 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	90% of capital budget spent by 30 June 2026	15%	No reporting	☹		
						8.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget by 30 June 2026	A	108%	A		
			LED2.11			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	90% of budgeted rates revenue collected by 30 June 2026	60%	No reporting	☹		
			LED2.12			8.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2025/26 financial year	3%	No reporting	☹		
			LED3.21			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2025/26 financial year	85%	85%	☺		
			FM3.11			8.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of days	Cash/Cost coverage of 30-60 days during the 2025/26 financial year	30 - 60 days	No reporting	☹		
		8.2. Budget according to IDP priorities				8.7. Provide support on City's strategic budgeting process	Percentage	Compliant budget tabled at Council by 31 March 2026 (100%)	30%	No reporting	☹		
						8.8. Gearing Ratio (Debt to Total income including grant income)	Ratio	Gearing ratio (Debt to Total income including grant income)of 20% by 30 June 2026	A	Annual indicator	A		

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		8.4. Implementation of Municipal Property Rates Act (MPRA)				8.9. Issue 1 Supplementary Valuation Roll	Yes/No	1 Supplementary Roll issued by 30 June 2026	A	1	A		
						8.10 Compile General Valuation Roll GV 2026	Yes/No	General Valuation Roll compiled and published by 30 June 2026	A	95%	A		
		8.5 Reduce Council Debts				8.11 Maintain an overall payment rate of Cash over Monthly billing	Percentage	93% collection rate maintained during the 2025/26 financial year.	93%	93%	☺		
						8.12 Debt Coverage Ratio (No. of times)	Number of times	Debt coverage of 17.5 times for the 25/26 financial year	A	Annual indicator	A		
						8.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	100% of operating budget spent by 30 June 2026	50%	44%	☺	Finance provides the actuals and Line Department is responsible for providing the reasons for variances, by Roxamme Ferguson	
			FM1.13			8.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2026	50%	1%	☹	Finance provides the actuals and Line Department is responsible for providing the reasons for variances, by Roxamme Ferguson	
			FM1.14			8.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2026	95%	100%	☺		
			FM1.21			8.16 Funded budget (Y/N) (Municipal) (FM1.21) - 2026/2027 Budget	Yes/No	Yes	N/A	Annual indicator	A		
			FM3.12			8.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	'Current ratio of 1:1 for 2025/26 financial year	A	Annual indicator	A		

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			FM3.13			8.18 Trade payables to cash ratio (FM3.13).	Ratio	Trade payables to cash ratio of 0.5 for 2025/26 financial year	0.5	No reporting	☹		
			FM3.14			8.19 Liquidity ratio (FM3.14).	Ratio	Liquidity ratio of 0.3 for 2025/26 financial year.	0.3	No reporting	☹		
			FM5.11			8.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	55% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2025/26 financial year.	55%	No reporting	☹		
			FM5.12			8.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	45% of total capital expenditure funded from capital conditional grants by 30 June 2026.	A	Annual indicator	A		
			FM5.21			8.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	17% of total capital expenditure on renewal/upgrading of existing assets for 2025/26 financial year.	A	Annual indicator	A		
			FM5.22			8.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	34% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2025/26 financial year.	A	Annual indicator	A		
			FM5.31			8.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2025/26 financial year.	A	Annual indicator	A		
			FM7.11			8.25 Debtors payment period (FM7.11).	Days	Debtors payment period of 120 days maintained for 2025/26 financial year.	120 days	105 days	☺	Primarily due to improved debt collection efforts	
			FM7.12			8.26 Collection rate ratio. (FM7.12).	Percentage	'Collection rate of 83% maintained for 2025/26 financial year.	83%	77%	☹	The decrease in collection rate is due to increase is gross debtors	The municipality is correctly running a 50% special debt write to reduce gross debtors.

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	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	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	342 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 effected with turnaround times.
			FM6.12			8.28 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	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	10% of tender cancellations maintained during the 2025/26 financial year	10%	2%	☺	The improvement in tender cancellations is as a result of changes implemented in business processes, one of them is the impact CMC meetings have in implementation of projects. It encourages the involvement of Project Managers in the projects on the ground and discourages non-performance of suppliers that normally leads to tenders being cancelled.	
			LED1.11			8.30 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area maintained during the 2025/26 financial year	12%	No reporting	☹		

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	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	Annual Financial Statement (AFS) submitted by 31 August 2025. (Yes)	Yes	Yes	☺		
						8.32 Obtain an unqualified Audit opinion	Yes/No	Obtain an unqualified audit opinion for the prior financial year 2024/2025 (yes)	A	Annual indicator	A		
		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	85% of creditors paid within 30 days from date of receipt of invoice during 2025/26 financial year.	85%	90%	☺	Improved internal controls implemented by the Executive, improved communication of the statistics to Line departments. Reconciliation of supplier statement of account on a monthly basis.	
			FM4.31			8.34 Creditors payment period (FM4.31).	Days	Creditors payment period of 30 days maintained during 2025/26 financial year.	30 days	No reporting	☹		
			FM2.21			8.35 Cash backed reserves reconciliation at year end (FM2.21).	Percentage	100% Cash backed reserves reconciliation by 30 June 2026	A	Annual indicator	A		
	8C. Value for money	8.19. Effective and efficient processes				8.36 Number of repeat city wide audit findings (GG3.11).	Number	0 repeat findings for the prior financial year	A	65 repeat findings for the City	A		
						8.37 Percentage reduction of irregular Expenditure	Percentage	95% reduction of irregular expenditure incrementally from baseline of 2019/20 financial year	A	89%	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	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2025/26 financial year.	A	Annual indicator	A		
						8.39 Percentage elimination of Fruitless and wasteful expenditure	Percentage	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019/20 financial year	A	77%	A		

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						8.40 Percentage implementation of Finance Cluster Capital projects	Percentage	90% implementation of Finance Cluster Capital projects for the 2025/26 financial year	15%	No reporting	☹		
						8.41 Percentage of water meters read according to the schedule	Percentage	80% of water meters read according to the schedule	80%	88%	☺	Due to overtime worked as a result of vacancies	
						8.42 Percentage of electricity meters read according to the schedule	Percentage	80% of electricity meters read according to the schedule	80%	87%	☺	Due to overtime worked as a result of vacancies	