



Service Delivery and Budget Implementation Plan As at 30 September 2024

SUMMARY OF KPIs PER PLAN								
Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q1	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	16	9	8	1	88.89%	7
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	18	18	15	3	83.33%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	26	23	12	11	52.17%	3
Plan 3B	Creating a Quality Living Environment	Lawrence Pato	32	15	7	8	46.67%	17
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	5	5	4	1	80.00%	0
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	9	6	5	1	83.33%	3
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	18	18	14	4	77.78%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	24	18	14	4	77.78%	6
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	7	7	5	2	71.43%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	2	2	1	1	50.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	1	1	1	0	100.00%	0

Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	12	11	1	91.67%	0
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4	4	4	0	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	Chief Operations Officer	2	2	2	0	100.00%	0
Plan 8	Financial Accountable and Sustainable City	Dr Sandile Mnguni	44	25	18	7	72.00%	19
			220	165	121	44	73.33%	55

SUMMARY OF KPIs PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including 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 (%)	N/A and A
Plan 21	ICC	Lihle Phewa	16	12	11	1	91.67%	4
Plan 22	DMTP	Lihle Phewa	22	7	6	1	85.71%	15

Municipal name: EThekweni Municipality

SDBIP 2024/25

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Lihle Phewa

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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	Links to Lower Layer
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1A.1 Spatial Development Framework submitted to Council for adoption	Percentage	100%	Review the Spatial Development Framework for the 25/26 Financial Year by 30 June 2025 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	A				July 2024 a)Adopted MSDF and MSDF baseline assessment was submitted to COGTA on 4 July 2024 in compliance with SPLUMA b)Reminders and requests for cost estimates of Gazette c)Published Notice in KZN Gov Gazette on 27 July 2024. d)Uploaded GoMuni with approved SDF for National Treasury e)Draft project plan f)Mapping of Catalytic Projects Update. August 2024 a)Updated SDF project Plans on 6 August 2024 b)COGTA SDP assessment c)Request for input into the Final Consolidated process plan and budget process on 2 August 2024 d)Capital Expenditure Programme – request for support and assistance September 2024 a)Capital Expenditure Framework Support Programme – request for engagement between EThekweni and Cape Province. b)Alignment with MSDF: N3 Urban Region Projects and Finance Workstream 5 September 2024 c)Meeting with EVS and DPEM (SSP and LUMS) on 9 September 2024 following request for information from the SDF and Package of Plans to inform the Water Services Plan. d)EtheKweni Spatialization Workstream held on 11 September 2024 to discuss Spatial Priorities as part of the SDF and DDM e)AWG meeting reporting on progress with the PGDS (COGTA) on 17 September 2024 f)20 September 2024 – Email sharing example of CEF and CIF template and SDP guidelines to assist in the preparation of the MSDF review 2025-2026 g)Preparation for the Density Workshop to be held on 24 October to facilitate implementation of the density strategy into the Scheme and / or revisions to the SDF h)Core Group meeting and follow up email with updated SDF Action Plan / Task List and consolidated budget process	Directly Linked to: KPI 1A.1.1. Preparation of Annual SDF Review for 24/25 Indirectly Linked to: KPI 1A.1.2. Preparation of Land Use Scheme
		1.2 Ensure the long term sustainability of the natural resource base				1A. 2 Annual State of Biodiversity (SOB) Report produced	Percentage	100%	Produce the 16th State of Biodiversity Report by 30 June 2025 (100%).	30%	20%	☹️	Staff resignation as at 1 September and limited Branch capacity to re-allocate the task.	A SoB Task Team has been established and inputs on the draft report has been re-allocated to other staff members.	Emails, appointment for data collection progress meeting, and draft report with allocation of sections.	Inserts have been received and a Task Team established. A draft report has been initiated and section allocation has been done.	Directly Linked to: KPI 1A.2.1 Regular state of biodiversity reporting Indirectly Linked to: Prgrm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic
		ENV4.11				1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2024/25 financial year.	0%	0%	A				Reported Annually	No Link
		ENV4.21				1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2024/25 financial year.	0%	0%	A				Reported Annually	No Link
		HS2.22				1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	Number of days	No Baseline, Exempted by National Treasury	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2024/25 financial year.	20 days	14 days	😊			1. Average time taken spreadsheet 2. Access to ShareDrive	All applications are monitored closely to ensure the targets are achieved.	Indirectly Linked to: KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
		LED 3.13				1A.6 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Number of days	23 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of >500m² for 2024/25 financial year.	36 days	22 days	😊			1. Average time taken spreadsheet 2. Access to ShareDrive	All applications are monitored closely to ensure the targets are achieved.	Indirectly Linked to: KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications
		1.3 Manage and regulate the built environment				1A.7. Percentage of inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2024/25 financial year.	100%	100%	😊			Completion registers and copies of refusal notices, beneficial occupations and certificates of occupancy.	100% cases responded to within 14 days from the date of requisition for Quarter 1 2024.	Directly Linked to: Prgrm 1.3 Manage and regulate the built environment: KPI 1A.7.1 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection
						1A.8 Number of interventions implemented to address problem buildings.	Number	109	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	16	109	😊			Profiling reports, contravention notices and attendance registers.		Directly Linked to: KPI 1A.8.1.1 Profiling of identified problem buildings; KPI 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments;KPI 1A.8.1.3 Undertake integrated joint operations on identified problem buildings;KPI 1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.

Municipal name: EThekweni Municipality																		
SDBIP 2024-25																		
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																		
Plan Owner - Lihle Phewa																		
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
	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	2A.1.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.	25%	25%	😊			Reports		Directly linked: 2A.1.2. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
						Various Wards	2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	895	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025	2,783	1,735	😞	The city's capital expenditures have traditionally been lower in the first quarter due to lengthy approval processes for project plans. These administrative challenges often result in reduced spending early in the fiscal year	Job number may recover as Capital spending increases and projects are completed within the timeframe and budget.	Report		Directly linked: 2A.2.1The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme			Various Wards	2A.3 .Percentage of initiatives facilitated to support Innovative Programme.	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025.	25%	25%	😊			Report		Directly linked: 2A.3.1. Innovation Hub Feasibility Study
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing			All Wards	2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).	25%	25%	😊			Evidence provided to PME		Directly linked: 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2 Investment Marketing of Durban with partners 2B.1.3 Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing			All Wards	2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)	25%	25%	😊			Evidence provided to PME		Directly linked: 2B.2.1. Investor Retention Plan 2B.2.2. Investment Climate Survey
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors				2B.3 Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekweni Municipal region by 30 June 2025(100%).	25%	25%	😊			Progress Reports		Directly linked: 2B.3.1. Automotive and Components Manufacturing Sector Development Support 2B.3.2. Chemical Sector Development Support 2B.3.3. Maritime Sector Development Support 2B.3.4 Furniture Sector Development Support 2B.3.5. Leather and Footwear Development Support 2B.3.6. Clothing and Textile Sector Development Support 2B.3.7. Global Business Services 2B.3.8. ICT Sector Initiatives 2B.3.9. Durban Leisure, Entertainment and Tourism Sector Development 2B.3.10. Green Economy Sector Development Support 2B.3.11. Industry Connect Portal and Industry Revitalisation
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects		CP005D,CP005I, CP005PP, CP007D, CP011B	28,35, 7, 103,15,110 , 35	2C.1 Percentage of Catalytic Projects implemented.	Percentage	61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.	41%	39%	😞	2C.1.5.1.:Delay due to relocation of electrical services in the previous FY and the recent heavy rainfall which caused a delay of excess of 2 weeks 2C.1.6.1. :Resolution of issues with developer required to sign Addendum in order to proceed.	2C.1.5.1.:Appointment of Electrical subcontractor was concluded and electrical services have been temporary relocated. 2C.1.6.1. : Meetings facilitated by the CM and Head: CPU to unblock the issues			Directly linked: 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Viginia airport Redevelopment 2C.1.3. Ntshongweni Phase 1A 2C.1.4.Giba Business Estate 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR) 2C.1.6.Oceans Mhlanga

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level	
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.	10%	10%	😊			Progress report. Signed BEC report.		Directly linked: 2C.2. Percentage of central beachfront refurbishment project implemented. .	
			2.8. Promoting Investment in Priority Nodes and Corridors		S1029C,S1041J,S1173B,S1060B,S1060E,S1041H,S1148F,S1041F	4,91,42,47,91,47,91	2C.3 Percentage of specific capital projects implemented for Nodal Development.	Percentage	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (44%).	21%	21%	😊			Reports		Directly linked: 2C.3.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region. 2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.	
			2.9 Ensuring township development		S1148E,S1148D	47	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Percentage	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).	46%	46%	😊			Reports		Directly linked: 2C.4.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.	
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion			Various wards	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025.	30%	30%	😊			Reports		Directly linked: 2D.1.1 Implementation of Empowerment initiatives 2D.1.2. Fashion Development Program 2D.1.3. Creative Arts Development Program 2D.1.4. Construction Development Program 2D.1.5 Tourism Development Program	
			2.11 Managing the Informal Economy		S3072B,S3084BC,S3070C,S8020,S8022G,S4055B,S3049B,S3119C	17,26,32,61,94	2D.2. Percentage of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (89%).	19%	19%	😊				Reports		Directly linked: 2D.2.1. Provide support to the informal economy 2D.2.2. Percentage of Klaarwater Hostel Business Hive constructed. 2D.2.3. Percentage of Mansel Road Market constructed. 2D.2.4. Percentage of Dalton Hostel Business Hive constructed. 2D.2.5. Percentage of Durban Fresh Produce Market Sales Hall roof rehabilitated. 2D.2.6. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 2D.2.7. Percentage of Tongaat Market building refurbished. 2D.2.8. Percentage of Kwa Makhutha Business Hive constructed.
			2.12 Managing the Bulk Fresh Produce Market			32	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	300 trading days	300 trading days	77	77	😊			Daily agents payments		Directly linked: 2D.3.1 Provision of Trading Platform and enhancement of facility.	
			2.13 Enterprise Development			Various wards	2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	28%	28%	😊			Reports		Directly linked: 2E.4.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2E.4.2. Provision of Support Services to Small Enterprises and Cooperatives	

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
					S3118B,S3118F,S3118G,S3118K,S3118M,S3099D	5,60	2D.5. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Percentage	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025.	10%	8%	☹️	2D.5.6.:Delays in approval of the specification and advertisement for the contractor to design and install the broiler chicken houses.	2D.5.6.:Specification was approved, the order was published on the 02 of October 2024. The appointment will be finalised by the 18 of October 2024.	Reports		Directly linked: 2D.5.1.Cato Ridge Chicken Houses Refurbishment 2D.5.2.Cato Ridge Intensive Sheep Feedlot Facilities 2D.5.3. Upgrade Cato Ridge Fencing Infrastructure 2D.5.4. Cato Ridge Abattoir and Meat processing facility 2D.5.5.Cato Ridge Borehole Installation 2D.5.6. Cottonland Poultry Broiler Product
			2.14 Review Business License regulatory framework and processes	LED3.11			2D.6 Average time taken to finalise business license applications (LED3.11)	Days	12.5 days	21 days taken to finalise business license applications for the 2024/25 financial year	21 days	17 days	😊	Number of days varies per application and its dependent on the compliance of legislative requirements by the licence applicant.		Application registers, application files and inventories. Evidence is uploaded on Sharepoint and PME has access to view it.		Directly linked: 2E.6.1 Average time taken to finalize licenses
			2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry			All Wards	2D.7 Percentage of programmes implemented to support, market and promote the local film industry.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)	19%	19%	😊			Reports		Directly linked: 2D.7.1. Marketing & Communications 2D.7.2. Market Access and Audience Development 2D.7.3. Development Programmes 2D.7.4. Film Services
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing			Various wards	2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Percentage	100% 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 eThekweni Municipal region by 30 June 2025	25%	25%	😊			Reports		Directly linked: 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

Municipal name: eThekweni Municipality																	
SDBIP 2024-25																	
Plan 3A - Creating a Quality Living Environment																	
Plan Owner - Sibusiso Makhanya																	
National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	WS2.11	X4628A X5189 X5259A X6721A X7533A X8588A X8595B X8588A X8595B X5189 X6306D X7533 X8400 X8535 X8588 X8595A		3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	3741	2750 new water connections meeting minimum standards by 30 June 2025	750	384	☹️					Direct Link: 3A.1 Number of new water connections meeting minimum standards(WS2.11)
			WS1.11	Y7083C Y7247C Y9156C Y9157A		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	1,000	384	☹️					Direct Link: 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
				X4628A X5188 X8006CZ1 X8103E X8390AZ1 X8594 X8346F		3A.3 The % of non-revenue water loss.	Percentage	58.20%	Less than 47% non-revenue water loss by 30 June 2025	0.0%	0.0%	A					Direct Link: 3A.3 The % of non-revenue water loss.
			WS3.21			3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)	Percentage	Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%	72.46%	☹️					Direct Link: 3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)
			WS4.11	X8356		3A.5 Percentage of water treatment capacity unused (WS4.11)	Percentage	41.87%	30% of water treatment capacity unused for the 2024/25 financial year	30%	31%	☹️					Direct Link: 3A.5 Percentage of water treatment capacity unused (WS4.11)
			WS5.31	X4628		3A.6 Percentage of total water connections metered (WS5.31)	Percentage	92.71%	92.69% of all connections are metered for the 2024/25 financial year	92.69%	92.72%	😊					Direct Link: 3A.6 Percentage of total water connections metered (WS5.31)
			WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	Percentage	50.66%	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	10%-30%	No reporting	☹️					Direct Link: 3A.7 Percentage of wastewater treatment capacity unused (WS4.31)
			WS5.21	Y7083 Y7247C Y9156C Y9157A		3A.8 Infrastructure leakage index (WS5.21)	Index	10.49%	8.2 Infrastructure leakage index by 30 June 2025	0.0%	0.0%	A					Direct Link: 3A.8 Infrastructure leakage index (WS5.21)
			WS3.11	Y7083C Y7247C Y9156C Y9157A		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	Exempted by National Treasury	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%	79.22%	😊					Direct Link: 3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)
			WS4.21	X4628A X5188 X8006CZ1 X8103E X8388A X8390AZ1 X8594B X8346F		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	100%	80% of industries with trade effluent inspected for compliance by 30 June 2025	80%	100%	😊					Direct Link: 3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)
			ENV5.12			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2931	1056 coastal water samples taken for monitoring purposes by 30 June 2025	264	134	☹️					Direct Link: 3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			ENV5.21			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	4316	2880 inland water samples tested for monitoring purposes by 30 June 2025	720	357	☹️					Direct Link: 3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.13 % of water demand driven new water connections meeting minimum standards	Percentage	New KPI - No baseline	100% of water demand driven new water connections meeting minimum standards for 2024/2025 financial year	100%	100%	😊					
		3.2 Address Infrastructure backlogs: Electricity	EE1.11	N/A	N/A	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Number	Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	1125	930	☹️	Shortage of material (poles and meters) affecting the ability to attain targets. Reticulation contract delayed in the SCM process.	Management trying to assist with material acquisition. Reticulation Contract has been raised for Managements attention.	Residential connections evidence together with KPI report provided monthly.		Direct Link: 3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
			EE2.11	N/A	N/A	3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2.3%	😊	Increase FBE Campaigns		Suprema, RMS Reports		Direct Link: 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment	Links to lower level	
				N/A	N/A	3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	10.66	😊			Suprema, RMS Reports, Eskom Bills		Direct Link: 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.	
			EE1.13	N/A	N/A	3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	28%	😞	This is an indicator that was not previously monitored due to the absence of a report. Target was set without an predetermined standard to improve upon. The percentage achieved is less than quarterly target for this indicator. Material availability affects the ability to meet targets.	Figures are monitored monthly in an effort to improve.	ERP report provided		Direct Link: 3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	
			EE4.12	N/A	N/A	3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025	0	28	A			Application & Billing		Direct Link: 3A.18.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	
			EE3.21	N/A	N/A	3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	60%	96%	😊	The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI will be reviewed during 2024/25 mid term adjustments.	Not applicable	Raw data extracted from the system is attached.		Direct Link: 3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)	
			EE3.11	N/A	N/A	3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	55%	No reporting	😞	The LMJ54M report has incorrect data and has been raised with the IT department to resolve this issue.				Direct Link: 3A.20.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	ENV3.11	N/A	N/A	3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	100%	😊			As per the listings from Human Settlements Dept.		Direct Link: 3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	
				N/A	N/A	3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025	1	1	😊						Direct Link: 3A.22.1 Major Education and Awareness Campaigns Conducted with external stakeholders.
				N/A	N/A	3A.23 The percentage of queries resolved within 24 hours per the service standard.	Percentage	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year	30%	38%	😊	The unit has started providing training to depots to improve complaints management processes.			Using Service Charges (own generated revenue) over Total Operating Expenditure (excl FBS, internal charges, depreciation)		Direct Link: 3A.23.1 The percentage of queries resolved within 24 hours per the service standard.
				N/A	N/A	3A.24 The percentage of off-the-road refuse collection fleet.	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year	35%	25%	😊	Over achievement has been a result of close monitoring of down trucks by having weekly meeting updates. Being up to date with services and CoF which contributes to the reliability of the trucks.		Fleet App	Fleet App was down for the past two weeks therefore could not be updated during the period which resulted in a higher downtime percentage which is not a true reflection of what is on operation.	Direct Link: 3A.24.1 The percentage of off-the-road refuse collection fleet.	
				N/A	N/A	3A.25 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Percentage	18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	12%	😞	The target has not been achieved due to the huge decline in the stats submitted by external recyclers (private businesses). We have seen the increase in the stats submitted by BBCs and DOCs as well as for the S@S orange bag programme.	Recycling companies will be constantly reminded of their duty to submit recycling stats as part of their permits.	Consolidated monthly stats submitted by BBCs, DOC's, Garden sites and Orange bag collectors. POE attached		Direct Link: 3A.25.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	
				N/A	N/A	3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year	80%	84%	😊	This is reported as per the last audit reports as carried out in Jan/Feb 2024 - audit reports for July 2024 have not yet been concluded/finalised		Audit Score averages from Jan/Feb 2024	The evidence remains the same as per previous submission. Updated audit reports to be shared once available.	Direct Link: 3A.26.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	

Municipal name: eThekweni Municipality																		
SDBIP: 2024-25																		
Plan 3B - Creating a Quality Living Environment																		
Plan Owner - Lawrence Pato																		
National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Head)	Performance Indicator	Unit of measure	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	PME Comment/s	Links to lower level	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	HS1.11	N/A	N/A	3A.27 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)		Number	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	441	262	☹️	1. In relation to BNG projects, the following were reasons for under-achievement: Service Providers' poor performance due to cashflow issues. Delays in obtaining approvals for insurance documents and work permit. Work stoppages by Business Forums due to labour rates (CPG component), Socio political issues. Inclement weather conditions and some of the projects that contribute towards the target are still at BEC stage. 2. Slow progress due to limited budget in relation to Storm disaster projects 3. In relation to Rectification projects there were delays due to NHBRC enrolments in various projects.	GCC process underway on poor performing service providers, Termination process in progress. Extensive consultations with all stakeholders to avoid work stoppages. Constantly monitor and manage progress on SCM processes. Adjustment budget is being undertaken. Most projects have been enrolled now.	D3s (Completion Certificates)		Direct Link: 3A.27.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.27.2 Number of subsidized housing units constructed using storm disaster programme 3A.27.3 Number of subsidized housing units constructed using rectification programme post 1994	
				N/A	N/A	3A.28 Percentage implementation of disaster programmes		Percentage	100% implementation of disaster programmes by 30 June 2025	0%		A					Direct Link: 3A.28.1 Percentage implementation of disaster programmes	
				N/A	N/A	3A.29 The number of fully subsidized housing units allocated.		Number	1961 fully subsidized housing units allocated by 30 June 2025	441	361	☹️	Given the ongoing activity at the Intuthuko Junction site and the need to ensure the beneficiaries' safety, handover of 15 houses was halted by the Project Management, PCS and Ward Councillor. Keys were returned to Projects section					Direct Link: 3A.29.1 The number of fully subsidized housing units allocated.
			HS1.13	N/A	N/A	3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)		Hectare	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1051.7025	A			Sale Agreement, Donation Agreement and Notice of Expropriation		No Link	
			HS1.31	N/A	N/A	3A.31 Number of informal settlements assessed (enumerated and classified) (HS1.31)		Number	605 informal settlements enumerated and classified by 30 June 2025	0		A					No Link	
			HS1.32	N/A	N/A	3A.32 Number of informal settlements upgraded to Phase 2 (HS1.32)		Number	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal	0		N/A					No Link	
			HS2.21	N/A	N/A	3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll		Number	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0		N/A					No Link	
		HS1.12	N/A	N/A	3A.34 Number of serviced sites (HS1.12)		Number	669 sites serviced by 30 June 2025	0		A					No Link		
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	N/A	N/A	3A.35 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number	16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	10938	564	☹️	Due to the delay of the of the HS reprioritisation report which include revised budgets required for the implementation and completion of settlements, (1)contractors payment certs cannot be processed which then affects their cashflow and ability to complete works.(2)some projects are complete however contractors cannot issue/sign completion certs due to non-payment, hence delay in achieving the SDBIP targets.			Completion certs		Direct Link: 3A.35.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	
		3.6 Rental Housing Strategy	N/A	N/A	3A.36.1 Number of Community Residential Units (CRU's) upgraded and refurbished		Number	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0	0	A						Direct Link: 3A.36 Number of Community Residential Units (CRU's) upgraded and refurbished	
			N/A	N/A	3A.37 Number of new family units at existing hostels constructed		Number	108 new family units at existing hostels constructed by 30 June 2025	0	0	A						Direct Link: 3A.37.1 Number of new family units at existing hostels constructed	
			N/A	N/A	3A.38 Number of houses constructed using Breaking New Ground programme sold		Number	1200 houses constructed using Breaking New Ground programme sold by 30 June 2025	350	354	☺️	Good response from beneficiaries to come forward to sign purchase and sale agreements			Sale agreements		Direct Link: 3A.38.1 Number of houses constructed using Breaking New Ground programme sold	
			N/A	N/A	3A.39 Number of pre-1994 housing units upgraded and refurbished		Number	200 pre-1994 housing units upgraded and refurbished by end of June 2025	50	39	☹️	Failure to extend contractor's contracts.	In the process of appointing new Service Providers that will deliver more units.		Completion /happy letters		Direct Link: 3A.39.1 Number of pre-1994 housing units upgraded and refurbished	
		3.7 Title Deeds strategy	HS1.22	N/A	N/A	3A.40 Number of title deeds registered to beneficiaries (HS1.22)		Number	800 Title deeds registered to beneficiaries by 30 June 2025	300	107	☹️	1. Delays in the opening of township register due to outstanding Engineering Services Technical Assessment Letters from Line Departments. 2. Incomplete Town Planning Approvals. 3. Encroachments on Engineering Services, Boundary Lines Etc	1. Steercom was formulated to deal with issues hindering the transfer process, it comprises of Engineering, Public Sector Housing, Human Settlements as well as DOHS.2. DOHS in a process of appointing Service	Registration confirmation letters from Conveyancers		No Link	
	N/A		N/A	3A.41 Number of Title Deeds issued to owners for subsidized housing		Number	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	350	120	☹️	Poor responses from beneficiaries who come to collect title deeds.	1. Steercom was formulated to deal with issues hindering the transfer process, it comprises of Engineering, Public Sector Housing, Human Settlements as well as DOHS. 2. DOHS in a process of appointing Service providers to assist with the outstanding town planning and Land Surveying related issues. 3. Partial transfer approach to be implemented.	Signed registers		Direct Link: 3A.41.1 Number of Title Deeds issued to owners for subsidized housing			
3.8 Address Infrastructure backlogs: Engineering	TR6.11	N/A	N/A	3A.42 Percentage of unsurfaced road graded (TR6.11)		Percentage	140% of unsurfaced road graded by 30 June 2025	40%	34%	☹️	Plant breakdown and Incliment Weather	Consultation with City Fleet to expedite repairs.	Available at Department		No Link			

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Head)	Performance Indicator	Unit of measure	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	PME Comment/s	Links to lower level
			TR6.12	N/A	N/A	3A.43 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)		Percentage	1.10% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025	0%	0%	A					No Link
			TR6.13	N/A	N/A	3A.44 KMs of new municipal road network (TR6.13)		KM	0 KMs of new municipal road lanes built by 30 June 2025	0		N/A					No Link
			TR6.21	N/A	N/A	3A.45 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)		Percentage	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is not.)	0		N/A					No Link
			ENV5.11	N/A	N/A	3A.46 Percentage of coastline with protection measures in place (ENV5.11)		Percentage	0% (Targets being determined).	0%		N/A					No Link
				N/A	N/A	3A.47 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.		Number	440 properties below the eThekweni defined level of service provided with STORMWATER solutions by 30 June 2025	80	101	😊	1. Certain Emergency projects which were delayed in the previous financial year - completion carried over to this financial year 2. Accelerated procurement processes		Hard copy with Department for verification.		Direct Link: 3A.47.1 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.
				N/A	N/A	3A.48 The km of rural unsurfaced ROAD converted to surfaced.		KM	12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	0	0	A					3A.48 The km of rural unsurfaced ROAD converted to surfaced
				N/A	N/A	3A.49 The km of formal unsurfaced road converted to surfaced		KM	2,130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	0	0	A					3A.49.1 The km of formal unsurfaced road converted to surfaced
				N/A	N/A	3A.50.1 The number of km of SIDEWALK constructed		KM	0.980 KMs of new sidewalk constructed by 30 June 2025	0	0.223	A	Carry over project from 2023/24		KPI Sheet/Completion Certificate		
	3B. Address community service backlogs	3.9 Address infrastructure backlogs (Architecture)		N/A	N/A	3B.1 Percentage implementation of Architectural projects		Percentage	100% Implementation of planned architectural projects by 30 June 2025	27%	16%	😞					Direct Link: 3B.1.1 Percentage implementation of Architectural projects
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	TR4.21	N/A	N/A	3B.2 Percentage of municipal bus services 'on time' (TR4.21)		Percentage	95% of municipal bus services 'on time' by 30 June 2025	95%	99.99%	😊	The number of buses that were late during Q1 totals 121, giving a total of 121 768 std buses that were on time out of 121887 that were operated. The anticipated number of buses operated that were on time exceeded the target hence the increase in percentage.	No measures necessary to improve performance as the target was achieved.	Detailed report from the monitoring firm.		No Link
			TR5.11	N/A	N/A	3B.3 Number of scheduled public transport access points added (TR5.11)		Number	0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a	0	2258	N/A	There are no new access point scheduled for the current financial year, hence the number will remain the same.	No measures necessary to improve performance at this stage.	Detailed schedule of all access points.		No Link
			TR5.31	N/A	N/A	3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)		Percentage	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2025	0%	2.04%	A			Detailed report from the Monitoring Firm/Service Provider in the form of a spreadsheet, figures from the spreadsheet are used to calculate the % as follows: Total trips - 182 806, Accessible trips (Sukuma and Dial-A-Ride) 3721, as a %, (3721/182806)x100 = 2.04%.		No Link
				N/A	N/A	3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services.		Number	38,000 People with disabilities using accessible scheduled public transport services by 30 June 2025	9,500	11,210	😊	The service has gain traction, and more people are being introduced to the service hence an increase in ridership.	The target was achieved and therefore no measures are necessary to improve performance.	Detailed report in the form of a spreadsheet from the Service Provider/ Monitoring Firm.		Direct Link: 3B.5.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.
				N/A	N/A	3B.6 Number of passengers using scheduled public transport services.		Number	17,000,000 passengers using scheduled public transport services by 30 June 2025	4,250,000	5,041,142	😊	The increased in passenger numbers results from the planned trips being operated and less trips not operated.	The target was achieved and therefore no measures are necessary to improve performance.	Detailed report in the form of a spreadsheet from the Monitoring Firm.		Direct Link: 3B.6.1 Number of passengers using scheduled public transport services.
				N/A	N/A	3B.7 Percentage implementation of a public transport plan for the municipality		Percentage	73% of the public transport plan implemented for the municipality by 30 June 2025	16.79%	17.92%	😊	The projects in question are a continuation from 2023/24 financial year, and the delays experienced in the last financial year necessitated that the contractors accelerate works in the 2024/25 financial year, which they have done, hence the registered achievement.	There are 14 infrastructure projects that make up this target. Due to delays in various aspects, only 4 projects are on the ground, and others will commence in Quarter 2. For quarter 1 ending 30 September 2024, the achievement is calculated as follows : (18+54+87+92+0+0+0+0+0+0+0+0)/14 =17.92%	Programme of works, minutes of Progress meetings and payment certificates.		Direct Link: 3B.7.1 Percentage implementation of a public transport plan for the municipality
				N/A	N/A	3B.8 Number of road safety awareness campaigns conducted		Number	40 Road Safety Awareness Programmes conducted by 30 June 2025	10	10	😊					Direct Link: 3B.8.1 Number of road safety awareness campaigns conducted

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		N/A	City Wide	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	Percentage	New KPI-No baseline	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025	25%	25%	😊				Plan was approved in the last financial year, after the new year SDBIP was finalised. Targets will be amended during MYA	Direct Link: 3A.60.1 Facilitate the production of an adequate Infrastructure Asset Management plan for the Municipality and its Entities 3A.60.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities 3A.60.3 Facilitate the review and update of the Integrated Asset Management Plan	
					N/A	City Wide	3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	Percentage	New KPI-No baseline	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's.	25%	25%	😊						Direct Link: 3A.61.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs
	Develop, Manage and Regulate the Built and Natural Environment	10. Radical Budget Re-engineering Reforms	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		N/A	N/A	3A.62 Percentage progress in producing relevant data and analysis to inform policy and practice.	Percentage	New KPI-No baseline	100% progress made on improvements to data on existing dashboards that form part of the Strat Hub.	20%	20%	😊				20% achievement on accessing and updating dashboards.	Direct Link: 3A.62.1 3A.62.1 Produce Relevant data and analysis to inform policy and practise	
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			N/A	N/A	3A.63 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	New KPI-No baseline	Council approved IDP By End of May 2025	10%	10%	😊				Council Minutes	Process is on track to achieve annual target. Draft Process Plan submitted to council and advertised for public comment.	Direct Link: 3A.63.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000
					N/A	N/A	3A.64 Number of meetings held in line with the requirement to ensure that institutional structures are established and functional as per the Transnet/ City MOU.	Number	New KPI-No baseline	4 meetings per year, 1 per quarter held.	1	0	😞	Meeting is scheduled for 3 October 2024	4 Work stream meeting have been held to inform the outcomes of the Strategic Planning Committee to be held on the 3rd Oct 2024	Minutes and or registers			Indirect link:

Municipal name: EThekweni Municipality																			
SDBIP 2024-25																			
Plan 4A - Fostering a Socially Equitable Environment																			
Plan Owner - Dr Musa Gumede																			
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekweni Municipal Area				All wards	4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Dr Musa Gumede	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025	60%	60%	😊					Direct link: Lower layer KPI(s) 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams 4.1.2. Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
		4.2 Compliance with the National Road Traffic Act																	
		4.3 Efficient and effective Bylaw enforcement																	
		4.4 Implement the Social Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area				All wards	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	Dr Musa Gumede	Number	247	193 activities executed by 30 June 2025	46	48	😊			Attached		Direct link: Lower layer KPI(s) 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design
						All wards	4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Dr Musa Gumede	Number	New KPI - no baseline	40 Community safety structures established and mobilised by 30 June 2025	10	8	😞			Attached	Please provide reasons & measures to improve	Direct Link: Lower layer KPI 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
		4.5 Implementation of the City Safety Strategy				All wards	4A.4. Percentage of projects implemented in line with the Social development strategy.	Dr Musa Gumede	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025	20%	20%	😊			Attached		Direct link: Lower layer KPI(s) 4.5.1. Percentage of projects/ programmes executed in relation to the governance model for Belhaven Ham Reduction Centre 4.5.2. Percentage of programmes/projects implemented by City People eThekweni Not for Profit Company (NPC) linked to the memorandum of understanding 4.5.3 Develop Block AK Safe Sleeping Space 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services				All wards	4A.5. Percentage of projects implemented in line with Disaster management plan	Dr Musa Gumede	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025	20.83%	20.83%	😊					Directly Link: Lower layer KPI(s) 4.6.1. Number of risk assessments conducted for the existing high risk wards 4.6.2. Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter 4.6.4. Number of advisory forums planned and co-ordinated for the financial year 4.6.5 Number of major hazard installation scrutinies completed 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
		4.7. To reduce the incidence and severity of fire and other emergencies				All wards	4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Dr Musa Gumede	Percentage	47%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	0%	45%	A			Available from Kim Stainbank	225 of 503 structural fire fighting incidents attended within 14 minutes	Indirectly link: Lower layer KPI(s) 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)
						All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Dr Musa Gumede	Index	1.44	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year	0	0.3599	A			Available from Kim Stainbank	15 fatalities	Indirectly link: Lower layer KPI(s) 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Dr Musa Gumede	Index	0.62	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year	0	0.16	A			Available from Kim Stainbank	R106 448 900 estimated value of property lost	<p>Indirectly link: Lower layer KPI(s)</p> <p>4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet)</p> <p>4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area</p> <p>4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit</p> <p>4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period</p> <p>4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services)</p> <p>4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services)</p> <p>4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services)</p> <p>4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services)</p> <p>4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)</p>
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Dr Musa Gumede	Percentage	92%	93.33% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2024/25 financial year	93.33%	93.66%	😊			Interventions linked to safety and security of municipal councillors, official and municipal assets for Q1 were met.	Complaints Register for all land invasions threats and inspection schedule for site visited to verify performance of contracted services. Request submitted to SAPS for Threat and Risk assessments to be conducted letter.	<p>Direct link: Lower layer KPI(s)</p> <p>4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property</p> <p>4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure.</p> <p>4.8.3 Percentage of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.</p>

Municipal name: EThekweni Municipality															
SDBIP 2023-24															
Plan 4B - Fostering a Socially Equitable Environment															
Plan Owner - Dr Musa Gumede															
National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health			Various	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	90 Community-based capacity and health promotion initiatives undertaken for 2024/25 Financial year	15	35	😊	Reason for overachievement. The target was exceeded due to ongoing health promotion campaigns aligned with the National Health Calendar and high demand to address youth behavioural issues, due to alignment with the National Health Calendar and integration of Environmental Health and Social Health campaigns.			Number of initiatives undertaken to build the community-based capacity for youth-friendly social health initiatives Unit performance: July = 4, August = 6, September = 5 Total to date = 15 1. Heritage Day commemoration = (N) Youth Heritage Day, Ward 3 2. GBV Initiative = (N) Campus Life Adaptation & Toxic Relationships, Ward 36, (N) Arbor Day Commemoration, GBV, Cervical Cancer & Eye Care Awareness Ward 104, 42, (N) Hand Hygiene, Social Issues, GBV, HIV & Sexual Abuse Ward 48, 102 3. Malnutrition and Hygiene initiative = (N) Improve Vitamin A coverage for children Ward 106, (W) EPI & Catch-up immunisation, handwashing demonstration, nutritional screening, and personal hygiene ward 8 & 18 4. Teenage behaviour and wellness initiative = (S) Health Education for Teenage Girls, Ward 26, (S) Behavioural Issues Awareness @ Clareville Primary School, Ward 25, (S) Student Wellness Day, Ward 54, (S) Health Promotion at Pandora Primary School, Ward 66, (S) Family Day for Children @ Sydenham Clinic, Ward 31, (N) AYFS initiative with a focus on Bullying, Ward 34,35,36,37 & 11 5. (S) Medical Male Circumcision, Ward 32 Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area Unit Performance: July = 6, August = 10, September = 9 Total to date = 25 1. (N) HIV/AIDS and NCD Initiatives = Ward 106, Mass Mobilisation for Better Health (Health Education Promotion/Empowering Women/GBV/Condom distribution/HIV & AIDS/BP & Sugar testing Ward 106, 61,34; (N) Heart Awareness, Ward 47; (N) Health and Wellness Outreach with Screening Services on the day of TB, BP & Sugar, HIV, Pap-Smears, Condom Distribution, Dentistry Services, Eye testing and Financial Wellness, Ward 48; (S) Cervical Cancer Screening, Ward 93, 99; (W) Cervical cancer screening, Prostate cancer, HIV AIDS, DM & HTP Wards 9, 16 & 18; (S) Alzheimer & Dementia Awareness, Ward 74, 68; (S) Wellness Day at Tropicans Hotel, Ward 26; (S) Outreach Campaign at Kennedy Hall, Ward 25; (S) Health Services for Senior Citizens, Ward 28 2. (N) World Environmental Health Day, Awareness and Educational Presentations & Primary Health Care (PHC) Screening Services, Ward 36, 49, Nuzuma ECC Forum; (S) Ward 90,66 3. (N) Rabies Education and Awareness Ward 49; (S) Ward 13, 66, 69, 82, 90, 95, 100; (W) Ward 17 4. (N) Marriage/Couples Week Commemoration Program with FAMS, Ward 56 5. (S) Operation Good Hope, Ward 66, 67; 6. (S) Blitz at Chairepod, Ward 32 7. (S) Heritage Day Event, Ward 100 8. (W) Sexual Reproductive Health Ward 21 9. (W) Hand hygiene Ward 24	Directly linked: KPI 4.9.1 Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives KPI 4.9.2 Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area
					Various	4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	32037 Cancer screenings conducted for the 2024/2025 financial year	8017	7028		Reasons for not achieving target: Staff shortage and NHLS challenges affected cervical screening performance this quarter. The challenges at NHLS resulted in poor performance since pap smears were not part of the tests, which were listed to be done by NHLS.	NHLS full services have been resumed and a catch-up plan has been developed and implemented.		West = 2371/11719 = 20.2% (gap towards annual target 9348) South = 3060/12275 = 24.9% (gap towards annual target 9215) North = 1597/8044 = 19.9% (gap towards annual target 6447) Unit = 7028/32038 = 21.9% (gap towards annual target 25010) This is a cumulative figure from Jul 2024	Directly linked: KPI 4.9.3 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
					Various	4B.3 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	< 2 per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2025	<2/1000	<0.4/1000	😊	Sub-districts to continue raising awareness on IPC initiatives to improve performance.			This is a decreasing indicator and the actual output is less than >1/1000 population, which is a positive outcome. West = 0.3/1000 = 4 cases North = 2.5/1000 = 8 cases South = 0.2/1000 = 3 cases Unit = 0.4/1000 Total cases = 15 cases This is a cumulative figure from Jul 2024 Sub-districts to continue to do Health Education initiatives.	Directly linked: KPI 4.9.4 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years
						4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100	😊				Category 1 Notifiable Medical Conditions = South 5, North 2, West 14 = 21 cases Category 2 Notifiable Medical Conditions = South 0, North 0, West 1 = 1 cases 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.	
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status			Various	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	2 (Seacow Lake and Umlazi G) clinics with a minimum ideal clinic status achieved for the 2024/25 financial year. 56 Clinics maintained ideal status for the 2024/2025 financial year	58	58	😊				PPTICRM Assessments were conducted at Sea Cow Lake clinic. The facility achieved Gold status in Ideal Clinic. No Assessments were conducted in Umlazi G Clinic. 57 Facilities achieved ideal clinic status	Directly linked:KPI 4.10.1 Number of clinics achieving, for the first time, a minimum (silver) ideal clinic status on important, essential, vital, and non-negotiable elements

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various	4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekweni Municipality	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2024/2025 financial year	87%	91%	😊	Reason for over-achievement Improvement on previously identified non-compliant NNS elements.			In July 2024, the National Department of Health conducted a National Norms & Standards (NNS) audit to assess compliance with previously identified non-compliant elements. The audit, which utilised a randomly selected sample of area offices, revealed an overall compliance rate of 91%.	Directly linked: KPI 4.11.1 Percentage adherence to National Environmental Health Norms and Standards by eThekweni Municipality
					Various	4B.7 Number of high-risk food manufacturing premises targeting food sampling	9 High-risk food manufacturing premises targeted for food sampling	2	2	😊				A total of 2 high-risk food manufacturing premises were sampled in Quarter 1. August: 1 September: 1 Target achieved	Directly linked: KPI 4.11.2 Number of high-risk food manufacturing premises targeting food sampling
					Various	4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	2750 Inspection of formal food premises conducted, targeting restaurants and takeaways	850	1624	😊	Reasons for over-achievement The over-achievement was augmented by the assistance of students from MUT and DUT, who joined the Environmental Health Services through the Work Integrated Learning Programme.	Increase the frequency of inspection and enforcement to non-compliant premises.		A total of 1,624 inspections were completed during the Q1 reporting period. July: 436 August: 619 September: 569	Directly linked: KPI 4.11.3 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.
					Various	4B.9 Percentage compliance rate for restaurants and takeaways inspected	75% compliance rate for restaurants and take-aways inspected for the 2024/2025 financial year	75%	72%	😞	Reason for underachievement: Non-Compliance with Regulation 638 governing general hygiene requirements for food premises.	Increase the frequency of inspection and enforcement to non-compliant premises.		During the Q1 reporting period, 1,624 inspections were conducted, with 1,173 achieving compliance, resulting in an overall compliance rate of approximately 72%. This reflects a slight deviation from the quarterly target of 75%, indicating a shortfall of 3%.	Directly linked: KPI 4.11.4 Percentage compliance rate for restaurants and takeaways inspected
					Various	4B.10 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	1080 of domestic potable water samples collected for microbiological analysis including secondary storage, by 30 June 2025	270	368	😊	Reason for over-achievement: Increased Health Education & Re-sampling of Non-compliant Sources			A total of 368 water samples were obtained during the first quarter, distributed across three months. July: 127 August: 123 September: 118 Quarter 1 Target 270, Actual Achieved 368	Directly linked: KPI 4.11.5 Number of domestic potable water samples collected for microbiological analysis, including secondary storage
					Various	4B.11 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage	85% compliance rate of domestic potable water analysed for microbiological contamination, including secondary storage	85%	89%	😊	Reasons for over-achievement Improved handling of secondary storage through health & hygiene education and practices.			The compliance rates for the water samples in July: 95% August: 82% September: 88%, Resulting in an overall compliance rate of 89% for the quarter.	Directly linked: KPI 4.11.6 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage
					Various	4B.12 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	45	61	😊	Reasons for over-achievement There were stringent measures on the ground by authorities to manage Air Quality effectively in the City.			During Q1 of 2024/2025 financial year, a total number of 61 accumulative days with "Good" AQI was achieved, surpassing Q1 target of 45 days. July: 11 days August: 20 days September: 30 days	Directly linked: KPI 4.11.7 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
						4B.13 Percentage of Atmospheric Emission Licence applications received and issued within 60 days as stipulated by the Air Quality Act	100% of Atmospheric Emission Licence applications received and issued within a 60-day as stipulated in the Air Quality Act for the 2023/2024 financial year.	100%	100%	😊				During the reporting period of 01 July 2024 - 31 September 2024, 5 Atmospheric Emission Licences were issued within 60 days of application. July: 2 August: 2 September: 1 Target achieved	
			ENV1.12		Various	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	60% of AQ monitoring stations providing adequate data above 80% for the 2024/2025 financial year	60%	100%	😊				During the reporting period of 01 July 2024 - 31 September 2024, 5 Atmospheric Emission Licences were issued within 60 days of application. July: 2 August: 2 September: 1 Target achieved	Directly linked: KPI 4.11.9 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
		4.12. Reduce burden of HIV and AIDS and TB			Various	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	95% performance on Human Immunodeficiency Virus (HIV) test done for the 2024/25 financial year	25%	27.8%	😊	Reason for over-achievement: All air quality monitoring stations performed exceptionally well by achieving good data capture, there were no power cuts and all equipment was functioning as desired. However, at Umkomaas during the month of September 2024, poor data capture was experienced due to network problems during the 20/09/2024 - 30/09/2024 period. The incident was reported to the Information Management Unit (IMU) - IN940978.			During Q1 of the 2024/2025 financial year, 100% of air quality providing adequate data was achieved, surpassing the 60% ENV1.12 target. July: 90% August: 100% September: 100% Target exceeded	Directly linked: KPI 4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
					Various	4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	95% of ART clients remain on ART end of month for the 2024/25 financial year	93.2%	92.8%	😊	Reasons for overachievement: The Unit is on track to achieve annual target			West = 38783 /134737 = 28.8 % (gap towards annual target 95954) South = 35974/ 131271 = 27.4% (gap towards annual target 95297) North = 30203/111143 = 27.2% (gap towards annual target 80940) Unit = 104960/377150 = 27.8% (gap towards annual target 272191) This is a cumulative figure from Jul 2024	Directly linked: KPI 4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
					Various	4B.17 Percentage of adults achieving suppressed viral load	95% of adults that achieved suppressed viral load by 30 June 2025	86.3%	79.0%	😞	Reasons for underachievement: Challenges with loss-to-follow remain and self-referrals.	Measures to Improve: Regular follow-ups and working with CCGs will improve performance. The management of self-referrals to indicate that the client has been transferred out.		West = 92.1% (Net gain 27) North = 94.4 % (Net gain 47) South = 92.2% (Net gain 177) Unit = 92.8% (Net gain 251)	Directly linked: KPI 4.12.3 Percentage of ART clients achieving suppressed viral load
					Various	4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	25%	24.4%	😞	Reason for not achieving target: Adherence challenges and poor compliance to treatment regimens. clients early missed appointments, sending relatives to fetch medication.Lack of adherence to time of taking the medication.	Measures to Improve performance:Implement strategies to reinforce adherence and improve treatment compliance. Ongoing adherence counselling for patients and families.		West = 80.8% Suppression rate, 78.6% completion rate South = 79.8%Suppression rate, 72.6% completion rate North = 76.5% Suppression rate, 78.8% completion rate Unit = 79.0% Suppression rate, 76.6% completion rate	Directly linked: KPI 4.12.4 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
					Various	4B.19 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	90% of Tuberculosis (TB) clients started on treatment by 30 June 2025	25%	13.9%	😞	Reasons for not achieving target: Some clients who tested TB positive were not initiated on treatment. Total number of TB positive clients =662 , number started on Rx =598	Measures to improve performance: Active case finding of patients especially from high-risk groups. Facilities to continue conducting TB awareness campaigns/community outreach to cascade relevant information and knowledge on TB and encourage early seeking of care. Integration of TB/HIV with other NCDs. Encourage clients to give correct contact details to prevent primary defaulters. Health care workers to test the validity of the phone number given by the client in his/her presence.		West = 218008 /894034 = 24.4% (gap towards annual target 676026) South = 225705 /937001 = 24.1% (gap towards annual target 711296) North = 164810/661968 = 24.9% (gap towards annual target 497158) Unit = 608523/2493003 = 24.4% (gap towards annual target 1884480) This is a cumulative figure from Jul 2024	Directly linked: KPI 4.12.5 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
					Various	4B.20 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year	90%	87.9%	😞	Reasons for not achieving target: Some clients who tested TB positive were not initiated on treatment. Total number of TB positive clients =662 , number started on Rx =598	Measures to improve performance: Active case finding of patients especially from high-risk groups. Facilities to continue conducting TB awareness campaigns/community outreach to cascade relevant information and knowledge on TB and encourage early seeking of care. Integration of TB/HIV with other NCDs. Encourage clients to give correct contact details to prevent primary defaulters. Health care workers to test the validity of the phone number given by the client in his/her presence.		West = 151/1305 = 11.6% (gap towards annual target 1154) South = 232/1691 = 13.7% (gap towards annual target 1459) North = 201/1195 = 16.8% (gap towards annual target 994) Unit = 584/4191 = 13.9% (gap towards annual target 3607) This is a cumulative figure from Jul 2024	Directly linked: KPI 4.12.6 Percentage client treatment success rate on all Drug Sensitive Tuberculosis

Municipal name: eThekweni Municipality																	
2024-25 Final SDBIP																	
Plan 5 - Supporting organisational design, human capital development and management																	
Plan Owner - Kim Makhathini																	
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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	Links to lower level
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace				5A.1 Percentage of the Work Place Skills Plan implemented	Percentage	100%	80% of the Work Place Skills Plan implemented by 30 June 2025	20%	29%	😊	More trainings rolled out during the first quarter due to demand.		September 2024 Training report & Implementation report		Indirectly Linked to: KPI 5.2.1. Number of literacy programmes implemented
		5.2 Address the numeracy and literacy skills gap for employees.				5A.2 Number of literacy programmes implemented	Number	New KPI - No baseline	4 literacy programmes implemented by 30 June 2025	1	6	😊	More Demand for literacy programmes. More trainings to be rolled out through out the year on same programmes to cover all employees requiring training on literacy programmes		1. Ms Word 1&2; 2. Basic computer; 3. SharePoint; 4. Ms Excel 1&2; 5. Ms Teams; 6. Driver training		Directly Linked to: KPI 5.2.1. Number of literacy programmes implemented
		5.3 Facilitate work place skills planning and development				5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	Percentage	100%	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	30%	30%	😊			Quarterly training reports September training invites	Quarterly training reports submitted to the Committees. Invites to delegates to attend training.	Directly Linked to: KPI 5.3.1. Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025
						5A.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 2025	0%	0%	A				Reported Annually	Indirectly Linked to: KPI 5.1.1. Number of projects implemented and maintained (Learnerships, Skills programmes, Apprenticeships) for the unemployed members of the community. KPI 5.1.2. Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported KPI 5.1.3. Number of Cooperative Education Programmes implemented and maintained (access to In-service Training, Internships and Work Experience)
		5.4 Provide capacity building support to community.				5A.5 Number of capacity building programmes provided for communities	Number	7 programmes	5 capacity building programmes provided by 30 June 2025	3	4	😊	All are existing programmes, however, was previously reported under learnerships.		Progress reports & Attendance registers		Directly Linked to: KPI 5.4.1 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance				5A.6. Percentage of municipal career expo and youth employability Indaba.	Percentage	116.67%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.	15%	0%	😞	Planning meetings delayed	Draft a project plan with revised dates to commence in Q2			Directly Linked to: KPI 5.5.3. Percentage on the completion of municipal-wide career expos Indirectly linked to: KPI 5.5.1 Number of area based career expos supported and participated in.
			LED1.31			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1778	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025	1344	1730	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)		Lists/ attendance registers		No Link
						5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	14871	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025	1500	6391	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored programmes etc)		Breakdown of interventions contributing to this indicator. List / attendance registers		No Link
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment				5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2024/25 financial year	85%	85%	😊			Evidence submitted to PME		Directly Linked to: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2024/25 financial year	100%	100%	😊			Evidence submitted to PME		Directly Linked to: KPI 5.7.1. Talent Management
			GG 1.21			5B.3 Staff vacancy rate (GG 1.21)	Percentage	12.58%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year	12%	14%	😞	The filling of posts has been delayed predominantly due to the promogation of the MSR as it is now requirement to advise all jobs with competencies	This is a defined project and once complete will unblock delays in the filling of vacancies	As per attached EtheKwini Funded / Unfunded report September 2024		Indirectly linked to: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
			GG1.22			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	0%	10% of vacant posts filled with 6 months for the 2024/25 financial year	10%	9%	😞	Due to the delays in the recruitment process	This is a defined project awaiting finalisation of the restructure as a requirement by the MSR	As per email from HC Systems		No Link

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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	Links to lower level
			GG5.11			5B.5 Number of active suspensions longer than three months (GG5.11)	Number	7	30 suspensions over 3 months for the 2024/25 financial year	30	44	☹️	Based on the quest to address serious misconduct such as fraud and corruptions , the rate of suspensions has increased.	To fast track investigations. To ensure compliance with the disc procedure collective agreement , cannot suspend more than 6 months.	As per attached Suspension Report September 24		No Link
		5.8 Transformation and diversity management (Employment Equity)				5B.6 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	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2025	0	22	A			EE Statistics	Progress Reported	Indirectly linked to : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
						5B.7 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	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025	0	44	A			EE Statistics	Progress Reported	Indirectly linked to : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
						5B.8 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	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025	0	196	A			EE Statistics	Progress Reported	Indirectly linked to : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
						5B.9 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	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025	0	429	A			EE Statistics	Progress Reported	Indirectly linked to : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees				5B.10 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Percentage	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2024/25 financial year	25%	25%	😊			Evidence submitted to PME		Directly linked to: KPI 5.9.1. Ensure there are adequate Human Capital Management Information Systems in place to enhance management of employees
		5.10 Effective employment relations management				5B.11 Percentage of interventions implemented to promote conducive employee relations.	Percentage	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2025	25%	25%	😊			Evidence submitted to PME		Directly linked to: KPI 5.10.1 Employment relations KPI 5.10.1.1 Labour and Stakeholder Management KPI 5.10.1.2 Representing the Employer in Internal Disciplinary Hearings, Conciliations & Arbitrations KPI 5.10.1.3 Implementation of Training and Development for Consequence Management
						5B.12 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni 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 2024/25 financial year	25%	25%	😊			DOI Index List CRC Emails CRC Lists Induction Registers Gift Register Reports emails DOI info-info circulars		Directly linked to: KPI 5.10.2 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation.
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5C.1 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 2025	2	2	😊			Reports	Reports are available at ODCM offices in 15th floor Embassy building.	Directly linked to: KPI 5.11 Advise on Ways To Improve Productivity Throughout The Municipality (all projects)
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5C.2 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 2025.	4	4	😊			Reports	Reports are available at ODCM offices in 15th floor Embassy building.	Directly linked to: PRG 5.12 Drive organisational change and efficiency interventions (all projects)
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDS infections in the workplace		N/A	All Wards	5D.1 Provision of comprehensive preventative health programmes to employees	Number	381	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 financial year (280)	50	80	😊	Overachieved due to accommodating additional requests for wellness and HCT interventions and reprioritising resources		Reports and stats available to view at 5th Floor Rennie House		Directly linked to: PRG 5.13 Reduce new HIV/AIDS infections in the workplace
		5.14 Compliance with Occupational Health and Safety Legislation		N/A	All Wards	5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.01	Disabling Injury Frequency Ratio = 1.09	0	0	A				Reported Annually	Indirectly Linked to : PRG 5.14 Compliance with Occupational Health and Safety Legislation

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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	426	1278 confirmable opportunities implemented for the 2024/25 financial year	96	120	😊	6A.1.1 DAG: We had extra activities during August because it was Heritage Month thus the extra numbers 6A.1.2 LHM target were not included on the final project plan for 2024/2025. Adjustments will be made in the midterm review			6A.1.1 ALC(5); DAG(51); LHM(9); LIB(22); PLC(6) NSM(3); LHM(3) 6A.1.2 ALC(5); LIB(1); 6A.1.3 This will be reported on annually at the end of the 2024/2025 FY	Direct Link : PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens				6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	Number	25	21 programmes that promote healthy and active citizens implemented by 30 June 2025	5	3	😞	6A.2.1 SDR short of achieving two target , the programmes will be implemented in Q2 s. This is due in the delay of authorization for programmes implementation.	6A.2.1 SDR short of achieving two target , the programmes will be implemented in Q2 s. This is due in the delay of authorization for programmes implementation.		6A.2.1 SDR(2) 6A.2.2 healthy lifestyle for the senior citizens programme was successfully delivered by SDR	Direct Link : PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services				6A.3. Number of projects implemented towards supporting effective green environment management	Number	28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025	11	10	😞	6A.3.4 The grass cutting season starts in Sept. The first cut was started on the 2nd Sep.24 - 01 Oct.24. Second cut has started on the 2nd Oct. 24 and to be completed on 30 Oct. 24	6A.3.4 Second Cut will be reported on Q2		6A.3.1 2 August 2024 – Parks Natural Resources Division in collaboration with other internal and external stakeholders, removed three (3) Humpback Whales (Megaptera Novaeangliae) Fire Break Grass Cutting Name of the areas - Hellenic D'MOSS Conservation Area Perimeter Fence and Hunters Way D'MOSS Conservation Area Perimeter Fence. Blocksom Burning Name of the area - Everton D'MOSS Natural Grassland land was burnt. 6A.3.2 July-September 2024 – Parks Districts 1, 2, 3, 4, 7, 8, 9 and 10 removed (three hundred and thirty nine (339) trees and Districts 2, 3, 7, 8, 9 and 10 planted 523 trees. 6A.3.3 August 2024 – Parks Cemeteries and Crematoria Division has tried and are still doing same creating awareness about other methods that communities can use to dispose of human remains 09 September 2024 – Parks Cemeteries and Crematoria Division held a workshop with Funeral Undertakers at Durban Botanic Gardens to update them on legal and best practices in the cemeteries, crematoria and undertakers environment. 6A.3.4 Cut 1 was done from 2 Sep. 24 - 01 Oct 24. 6A.3.5 NSM successfully conducted primary biodiversity research relating to manuscript reviewed for the international journal Acta Chiropterologica; manuscript reviewed for the international journal PloS One; conference abstract reviewed for the South African Mountain Conference 2024; conference abstract reviewed for the South African Mountain Conference 2024; scientific manuscript based on collaborative work conducted with Stellenbosch University	Direct Link : PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage				6B.1 Number of socio-cultural empowerment initiatives undertaken	Number	58	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	8	14	😊	6B.1.2 Targets for 6B1.2 were incorrectly recorded on the final Project Plan for 2024/2025 FY. Adjustment will be made in the midterm review.			6B.1.1 LIB Successfully conducted a Writing and Publishing Workshop as well as Women Empowerment Workshop 6B.1.2 ALC(2); NSM(9); PLC(1);	Direct Link : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6B.2 Number of plans developed and evaluated to support the creative industry.	Number	New KPI - No baselines	4 plans to support the creative industry developed by 30 June 2025	1	1	😊				6B.1.3 Comedy Project Plan was developed for Q1	Direct Link : PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture
		6.6. Strategic Social infrastructure and legacy projects				6B.3 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	New KPI - No baselines	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	3	6	😊	6B.2.1 LHM - early initiated the studies for the financial year.			6B.2.1 6 New Liberation Heritage Route sites were researched for Q1.	Direct Link : PRG 6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets				6B.4 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	15	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 2025	4	4	😊				6B.3.1 NSM(1); LM(1); PLC(1); DAG(1)	Direct Link : PRG 6.7 Preservation and Management of Heritage Assets

Municipal name: EThekwini Municipality																	
SDBIP 2024-25																	
Plan 6B - Stadia Facilities Unit																	
Plan Owner - Dr Musa Gumede																	
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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6C.1. 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 2024/25 financial year	46%	119%	☺	Unit had over-achieved with regards to the number of jobs created. This was a result of the number of events hosted in the month of September 2024			Achieved	Direct Link : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management				6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	25%	13%	☹	6C.2.3 Percentage of the heat exchange system upgrade completed will be ammended in the MYA period.			Not Achieved	Direct Link : PRG 6.9 Stadia Infrastructure asset management

Municipal name: eThekweni Municipality

SDBIP 2024-25

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

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 2023	Annual target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108,	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025	10%	10%	😊			24/25 GARDEN LIST	GARDENS IDENTIFIED AND VERIFIED	<p>Direct Link : 6B.4.1 Development of infrastructure for identified community gardens</p> <p>Direct Link : 6B.4.2 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens.</p>

Municipal name: EThekweni Municipality																		
SDBIP 2024-25																		
Plan 7A - Good Governance and Responsive Local Government																		
Plan Owner - Sipho Cele																		
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comments	Links to lower level		
Good Governance and Public Participation		7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations		7A.1. Percentage of cooperative international and intergovernmental relations support provided within the eThekweni municipality.	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekweni municipality by 30 June 2025	25%	25%	😊					Direct Link to PRG 7.1. Promote co-operative international and inter-governmental relations		
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Percentage of customer satisfaction achieved	Percentage	92%	85% of customer satisfaction achieved quarterly for the 2024/25 financial year	85%	92.76% obtained for the first Quarter	😊	CSQ report is received monthly. Relevant supervisors are required to contact customers to outline actions that will be taken to deal with matters raised in the report.		CSQ report		Direct Link to PRJ 7.2.1.1. Percentage of quarterly customer satisfaction achieved		
				GG2.31	7A.3 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 2024/25 financial year	85%	96%	😊	This is as a result of the reduction in number of cases requirement investigation. (340 resolved*100/353 received = 96.3% resolution).				Direct Link to PRJ 7.2.1.2. Percentage of Complaints resolved		
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions conducted to encourage effective public participation in Council activities	Number	158	471 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	100	315	😊	Over achieved due to change in delivery model as we had to collaborate with Speakers office and use their schedule which was spread within one quarter and covered all Zones Initial target was plan according to clustered masakhane , However due to rejection of clustering approach by councillors unit has had to revert back to ward base approach. Process demand has increased due to various reasons , unit has come to realise that target cannot be easily pre determined due complexity and dynamics of the project. Due is due to an increase in number of ward based support requests Due to an unexpected increase in cultural programme support for Heritage month Due to by- elections held in ward 33, 34,35 and 36 Due to special programmes requested by traditional council				Direct Link to PRG 7.3. Create integrated mechanisms, processes and procedures for citizen participation		
			7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.		7A.5. 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	13	14 existing communication tools maintained during the 2024/25 financial year	14	14	😊						Direct Link: KPI 7.4.1. Number of existing communication tools maintained	
			7B. Create an efficient, effective and accountable administration		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. 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 2024/25 financial year	25%	25%	😊					Direct Link to KPI 7.5.1 Percentage of Records Management Plan Implemented 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes 7.5.3 Percentage of council and committee resolutions tracking register updated 7.5.4 Municipal-Wide Language Services provided
				GG 2.11	7B.2 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 2024/25 financial year	98%	92%	😞	In this reporting period 84 Wards of 110 had Ward Committee meetings, and have attendance registers as evidence of current Membership. It will however, be noted that in terms of the office's records there are more than the 84 Wards that still have 06 or more Members.	Intervention meetings are held with Wards that do not hold monthly Ward Committees as required.	Attendance registers from Ward Committee meetings and/or Quarterly operational meetings		Indirect Link to KPI 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes		
				GG 2.12	7B.3 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 2024/25 financial year	50%	50%	😊			Minutes and attendance registers from community engagements held		Indirect Link to KPI 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes		
				GG 3.12	7B.4 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 2024/25 financial year	100%	100%	😊			Councillor's DOIs		Indirect Link to KPI 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes		
					7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Percentage of strategic management and co-ordination support provided	Percentage	72.25%	100% Public Participation sessions in relation to the annual budget and IDP conducted during 2024/25 financial year	0%	0%	😊				Direct Link to KPI 7.6.1 Percentage of Public Participation sessions in relation to the annual budget and IDP conducted.	

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
			7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	6 069 of Full Time Equivalents (FTE's) created for the 2024/2025 financial year	1,507	2,364	😊					Direct Link to KPI 7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.
				LED1.21	7B.9 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 2024/25 financial year	4,219	12,801	😊					Indirect Link: 7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.

Municipal Name: EThekweni Municipality

SDBIP 2024-25

Plan 7B- Good Governance and Responsive Local Government

Plan Owner - City Manager - Musa Mbhele

National Treasury Ref No.	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level	
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		N/A	N/A	7B.10 Percentage of the anti-corruption and human rights programme implemented	Percentage	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	25%	31.66%	😊	The Unit embarked on a project to clear backlog		Schedule of cases, Integrity management plan & Schedule of cases		Direct Link: 7B.10.1 Number of forensic investigations cases resolved. 7B.10.2 Percentage of the projects in the Human Rights and Good Governance Programme implemented	
		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	7B.11 Percentage of internal audit projects completed as per approved plan	Percentage	100%	90% of audits per approved plan completed by 30 June 2025	15%	18%	😊	2 special and 3 Q3 projects were completed hence overachievement		Evidence will be shared via SharePoint to PME	Actual completed projects against planned.	Direct Link: 7B.11.1 Percentage of internal audit projects completed as per approved plan.	
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented	Percentage	108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	23.37%	33.79%	😊	Additional phones deployed to meet business requirements. The target was surpassed due to strategic planning and execution, effective team collaboration, and the timely delivery and availability of new computers, which collectively enhanced operational efficiency and productivity					Direct Link to KPI 7B.12.1 Percentage of mSCOA projects implemented. 7B.12.2. Number of corporate programmes completed. 7B.12.3 Infrastructure management tools. 7B.12.4 Software Licences. 7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment. 7B.12.6 Percentage of Open systems servers procured
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A													
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A													
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A													
		7.14. To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		N/A	N/A	7B.13 Percentage of Enterprise Risk Management (ERM) programs implemented	Percentage	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25	24.66%	31.33%	😊	Over achievement is due to ad hoc client requests like : - Presentation at Strat Sessions, Municipal Benchmark sessions and other professional sector requests from IRMSA /SALGA etc		Evidence will be shared via SharePoint to PME		Direct Link to KPI 7B.13.1. Percentage of Enterprise Risk Management Plan implemented 7B.13.2. Percentage Business Continuity Management Annual Plan implemented. 7B.13.3. Number of reports produced on emerging and materialised risks / opportunities Indirect Link to KPI 7B.13.4. Conducted Strategic Risk Register by 30 June 2025	

Municipal Name: EThekweni Municipality

SDBIP 2024-25

Plan 7C- Good Governance and Responsive Local Government

Plan Owner -Chief Operations Officer - George Mohlakoana

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 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Good Governance and Public Participation	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				7C.1 A well-coordinated urban and regional management service delivery implemented	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2025	46.33%	46.33%	😊					Direct Link to KPI: 7.15.1.Facilitation and integration of service departments to improve service delivery accountability coordinated . 7.15.2. Socio economic conditions improved in ABM areas
	7B. Create an efficient, effective and accountable administration	7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7C.2 Functional Monitoring and Evaluation processes for the city	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2024/25 financial year	16.42%	16.42%	😊					Direct Link to KPI: 7.16.1 Finalised 2024/25 financial year's SDBIP in compliance with legislation 7.16.2 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation 7.16.3 Number of final verified quarterly performance reports 7.16.4 Finalised Annual Report of the municipality, in compliance with the Municipal Finance Management Act No.56 of 2003 7.16.5 Individual Performance plans for senior management on the executive payroll system coordinated in line with legislation 7.16.6 Individual Performance Assessments for senior management on the executive payroll system coordinated in line with legislation 7.16.7 Number of finalised Service delivery dashboard reports

Municipal name: EThekweni Municipality																
SDBIP 2024-25																
Plan 8 - Financially Accountable and Sustainable City																
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 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	90% of capital budget spent by 30 June 2025	10%	9%	☹️					Direct Link: 8.1.1.The percentage of the Units capital budget actually spent on capital projects (Expenditure)
						8A.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	0%	0%	A					Direct Link: 8.5.1 Collection of outstanding debts
			LED2.11			8A.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	75% of budgeted rates revenue collected	75%	25%	☹️					Direct Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11) (Revenue)
			LED2.12			8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	2%	☹️					Direct Link: 8.1.6. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
			LED3.21			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	87%	😊	Staff worked overtime to cover backlog and meet targets		S71 report on RCC issues	Target exceeded - staff worked overtime to cover backlog and meet targets	Indirect Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11)
			FM3.11			8A.6. Cash/Cost coverage ratio (FM3.11).	Ratio - number of days	Cost coverage of 30-60 days for the 2024/25 financial year	30-60 days	31.56	😊					Direct Link: 8.1.7. Cost Coverage Ratio (No. of Days) (Expenditure)
			LED1.11			8A.7. 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	12%	9%	☹️	The formula has still not been developed on JDE for SCM to produce the stat. As it stands SCM is unable to report on the Stat. SCM Unit will ge indication from JDE as to when the report can be developed for reporting.	Percentage spent of operating contracted services towards locally registered entities	The formula has still not been developed on JDE for SCM to produce the stat. As it stands SCM is unable to report on the Stat. SCM Unit will ge indication from		Direct Link: 8.16.6. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
		8.2. Budget according to IDP priorities				8A.8 Provide support on city's strategic budgeting process.	Percentage	Table compliant budget by 31 March 2025.(100%)	10%	10%	😊					Direct Link: 8.2.1. Provide support on city's strategic budgeting process (Expenditure)
						8A.9. Gearing Ratio (Debt to Total Income including grant income).	Ratio	Gearing ratio of 23% by 30 June 2025	0%	18%	A					Direct Link: 8.1.8. Gearing Ratio (Debt to Total Income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)				8A.10. Issue Supplementary Valuation Roll.	Number	Issue 1 Supplementary Roll by 30 June 2025	0	Supplementary 4 draft roll as at 30/09/2024 - 7928 entries	A	Supplementary roll completed earlier than expected.	None - legal requirements on track	Draft Roll as at 30/09/2024 and publication dates	On track to publish supp roll in October 2024.	Direct Link: 8.4.1. Compile Supplementary Valuation Roll (Real Estate)
		8.5. Reduce Council Debts				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	Percentage	92% collection by 30 June 2025	92%	100%	😊	Target exceeded, a large number of disconnections were actioned.		S71 report.	Target exceeded, a number of disconnections were actioned.	Indirect Link: 8.7.1. Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")
						8A.12 Debt Coverage Ratio (No. of times).	Number of Times	Debt coverage of 20 times for the 24/25 financial year	0	34.83	A					Direct Link: 8.10.2. Debt Coverage Ratio (No. of times) (Expenditure)

			FM1.12			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	100% of operating budget spent by 30 June 2025	25%	26%	😊				Annual Reporting Indicator	Direct Link: 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expendiure)
			FM1.13			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	95% operating revenue generated by 30 June 2025	25%	28%	😊				Annual Reporting Indicator	Indirect Link: 8.5.2. Percentage of budgeted rates revenue collected (LED2. 11)
			FM1.14			8A.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 2025	25%	27%	😊					Indirect Link: 8.5.1 Collection of outstanding debts

			FM1.21			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes/ No	Yes	N/A	N/A	N/A						Direct Link: 8.1.3. Funded budget (Y/N) (Municipal) (FM1.21) (Expenditure)
			FM3.12			8A.17 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	Current ratio of 1:1 for 2024/25 financial year	0	1.43	A						Direct Link: 8.1.10. Current ratio (current assets/current liabilities) (FM3.12) (Expenditure)
			FM3.13			8A.18 Trade payables to cash ratio (FM3.13).	Ratio	Trade payables to cash ratio of 0.5 for 2024/25 financial year	0.5	0.03	😊						Direct Link: 8.3.6. Trade payables to cash ratio (Expenditure)
			FM3.14			8A.19 Liquidity ratio (FM3.14).	Ratio	Liquidity ratio of 0.3 for 2024/25 financial year.	0.3	0.36	😊						Direct Link: 8.3.7. Liquidity ratio (Expenditure)
			FM5.11			8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	25% total capital expenditure funded from own funding (Internally generated funds + Borrowings) for 2024/25 financial year.	25%	27%	😊						Direct Link: 8.1.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11) (Expenditure)
			FM5.12			8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	75% of total capital expenditure funded from capital conditional grants for 2024/25 financial year.	0%	73%	A						Direct Link: 8.1.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)
			FM5.21			8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	22.5% of total capital expenditure on renewal/upgrading of existing assets for 2024/25 financial year.	0%	27%	A			Annual Reporting Indicator			Indirect Link: 8.1.1.The percentage of the Units capital budget actually spent on capital projects
			FM5.22			8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	55% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2024/25 financial year.	0%	25%	A			Annual Reporting Indicator			Indirect Link: 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31)
			FM5.31			8A.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 2024/25 financial year.	0%	2%	A						Direct Link: 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31) (Expenditure)
			FM7.11			8A.25 Debtors payment period (FM7.11).	Days	Debtors payment period of 120 days for 2024/25 financial year.	120 days	157 days	😞			Section 71 Report	Target exceeded, a large number of disconnections were actioned leading to customers making payments for services .		Direct Link: 8.5.4. Debtors payment period (FM7.11) (Revenue)
			FM7.12			8A.26 Collection rate ratio. (FM7.12).	Percentage	Collection rate of 83% for 2024/25 financial year.	83%	99%	😊						Indirect Link: 8.5.1 Collection of outstanding debts
			FM7.32			8A.27 Net Surplus /Deficit Margin for Water (FM7.32).	Percentage	Net Surplus /Deficit Margin for Water of 0% for 2024/25 financial year.	0%	9.70%	A						Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
			FM7.33			8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).	Percentage	Net Surplus /Deficit Margin for Wastewater of 0% for 2024/25 financial year.	0%	29.40%	A						Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
			FM7.31			8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).	Percentage	Net Surplus /Deficit Margin for Electricity of 0% for 2024/25 financial year.	0%	-14.80%	A						Indirect Link: 8.2.1. Provide support on city's strategic budgeting process

			FM7.34			8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).	Percentage	Net Surplus /Deficit Margin for Refuse of 0% for 2024/25 financial year.	0%	23.60%	A					Indirect Link: 8.2.1. Provide support on city's strategic budgeting process
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	Yes/ No	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	Yes	😊					Direct Link: 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year (Expenditure)
						8B.2. Obtain an unqualified audit opinion.	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	N/A	N/A	A			Annual Reporting Indicator		Direct Link: 8A.6.1Obtain an unqualified audit opinion (Expenditure)
		8.14. Payment of all creditors and verification of SCM procedures	LED3.32			8B.3. 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.	85%	98%	😊	Improved processes and controls		JDE		Direct Link: 8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines (Expenditure)
			FM4.31			8B.4 Creditors payment period (FM4.31).	Days	Creditors payment period of 30 days for 2024/25 financial year.	30 days	19 days	😞					Direct Link: 8.14.2. Creditors payment period (FM4.31) (Expenditure)
			FM2.21			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	Percentage	100% Cash backed reserves reconciliation at year end	0%	5.14%	A					Direct Link: 8.14.3. Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
		8.16. Effective, efficient and economical Supply Chain Management	LED3.31			8B.6 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 for 2024/25 financial year.	120 days	277 days	😞	The procurement process does not lie within SCM only, Line Dept. plays a role when it comes to the compilation and submission of pre-evaluation reports for tabling at the Committees		BAC Agenda cover page, BAC Decision circular, minutes, proof of successful and un successful letters being posted.		Direct Link: 8.16.7. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	Percentage	100% of awarded tenders [over R200k], published on the municipality's website for 2024/25 financial year.	100%	100%	😊			https://www.durban.gov.za	Awarded tenders (over R200k) published on the municipalities website (100%)	Direct Link: 8.16.4. Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12) (SCM)
			FM6.13			8B.8 Percentage of tender cancellations (FM6.13).	Percentage	10% of tender cancellations	10%	1%	😊			Approved Bid adjudication decisions		Direct Link: 8.16.5. Percentage of tender cancellations (FM6.13) (SCM)
						8C.1. Optimal availability of fleet vehicles (excluding buses).	Percentage	85% availability of fleet vehicles during the 24/25 financial year	85%	91%	😊	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops, meetings are being held every Friday with the workshop managers		A report on "off the road" Vehicles for September 2024 is attached as evidence		Direct Link: 8.20.1. Optimal availability of fleet vehicles (excluding buses) (City Fleet)
	8C. Value for money expenditure	8.20. Efficient Fleet Management				8C.2. Optimal availability of bus fleet.	Percentage	75% availability of bus fleet during the 24/25 financial year	75%	100%	😊	City Fleet has appointed alternative service providers to assist with the maintenance of the buses. New buses have also been procured to help improve bus availability.				Direct Link: 8.20.2. Optimal availability of bus fleet (City Fleet)
			GG3.11			8C.3. Number of repeat audit findings (GG3.11).	Number	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.	N/A	N/A	A			Annual Reporting Indicator		Direct Link: 8.19.4. Number of repeat audit findings for the Finance cluster (GG3.11) (Internal Control)
		8.19. Effective and efficient processes				8C.4 Percentage reduction of Irregular Expenditure.	Percentage	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	0%	A	6% additional reduction in irregular expenditure from the 2020 baseline resulting in 88% total reduction		UIFW register	n/a	Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure

		8.21 Sound Financial Controls and management of municipal finances	FM4.11			8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).	Percentage	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	😊	No UIFW expenditure declared during Q1	No UIFW expenditure declared during Q1	No UIFW expenditure declared during Q1	No UIFW expenditure declared during Q1	Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
						8C.6 Percentage elimination of fruitless and wasteful expenditure.	Percentage	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0%	A	No UIFW tabled at MPAC during the Quarter	No UIFW tabled at MPAC during the Quarter	No UIFW tabled at MPAC during the Quarter	No UIFW tabled at MPAC during the Quarter	Indirect Link: 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure

Municipal name: EThekweni Municipality																			
SDBIP 2024-25																			
Plan 21 - ICC																			
Plan Owner - Lihle Phewa																			
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links	
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC				2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	R-billion	5.7	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	A					Directly linked: 2E.2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).	
International Convention Centre	Local Economic Development						2E.3. Number of jobs created through Durban ICC's operations.	Number	11103	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	A						Directly linked: 2E.3.1.1 Number of jobs created through Durban ICC's operations.
International Convention Centre	Local Economic Development						2E.4. ISO 9001 accreditation certificate retained.	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate	This ISO accreditation has been retained, via stringent compliance to the requisite ISO 9001 standards, processes and protocols.		Directly linked: 2E.4.1.1 ISO 9001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2E.5. ISO 14001 accreditation certificate retained.	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO 14001 standards, processes and protocols.		Directly linked: 2E.5.1.1 ISO 14001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2E.6. ISO 22000 accreditation certificate retained.	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO 22000 standards, processes and protocols.		Directly linked: 2E.6.1.1 ISO 22000 accreditation certificate retained.
International Convention Centre	Local Economic Development						2E.7. ISO 45001 accreditation certificate retained.	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate	This ISO accreditation has been retained, via the entity's successful implementation of the requisite ISO 45001 standards, processes and protocols.		Directly linked: 2E.7.1.1 ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development						2E.8. Tourism Five Star Grading accreditation certificate retained.	Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	😊			Tourism Five Star Grading Accreditation Certificate	The entity has successfully retained its Tourism Five Star Grading accreditation, via continuous maintenance and improvement, of the infrastructure and service level offerings.		Directly linked: 2E.8.1.1 Tourism Five Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development						2E.9 Percentage of Durban ICC facilities maintenance tasks completed.	Percentage	99.66%	95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	98%	😊	Best practice for maintenance task completion is 95%. The reason for over achievement is that there were more tasks completed against the set target, which indicates effective maintenance.	* Service Reports * Job Cards * Inspection Sheets * Test Certificates	The entity has achieved this target, via the execution of the necessary maintenance tasks in accordance with the approved maintenance schedule, in order to ensure that the facility is maintained in line with world class standards.		Directly linked: 2E.9.1.1 Percentage of Durban ICC facilities maintenance tasks completed.	
International Convention Centre	Local Economic Development						2E.10. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Percentage	83%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	A						Directly linked: 2E.10.1.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	1st Quarter Planned Target	Quarter 1 Actual as at 30 September 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
International Convention Centre	Financial Viability and Sustainability						2E.11. Cost Containment measures on operating expenses implemented within budget.	Yes/No	Yes	Cost Containment measures on operating expenses implemented during 2024/25 financial year (Yes).	Yes	Yes	😊			Management Accounts	The entity has successfully implemented the necessary austerity measures pertaining to operating expenditure, which has contributed towards the achievement of this target, for the quarter under review.	Directly linked: 2E.11.1.1 Cost Containment measures on operating expenses implemented within budget.
International Convention Centre	Financial Viability and Sustainability						2E.12. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Yes/No	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2024/25 financial year (Yes).	Yes	No	😞	The non-achievement of the revenue target contributed substantially towards this target not being achieved, for the period under review	The entity is aggressively pursuing all available revenue opportunities and will continue to implement the necessary austerity measures in order to ensure that this target is achieved during the remainder of the fiscal.	Management Accounts		Directly linked: 2E.12.1.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
International Convention Centre	Financial Viability and Sustainability						2E.13. 90 days of cash cover maintained.	Yes/No	Yes	90 days of cash cover maintained during 2024/25 financial year (Yes).	Yes	Yes	😊			Cash Reserves Schedule		Directly linked: 2E.13.1.1 90 days of cash cover maintained.
International Convention Centre	Governance and Compliance						2E.14. Percentage of risk register treatment plans completed.	Percentage	97%	90% of risk register treatment plans completed by 30 June 2025.	15%	35%	😊	The risk tasks have been achieved before the due dates which has contributed to the over-achievement.		Task Risk Register	Management has successfully achieved this target at the end of Quarter 1, via the implementation of a robust risk management approach, which has resulted in the necessary risk tasks being expedited, on or before their due dates.	Directly linked: 2E.14.1.1 Percentage of risk register treatment plans completed.
International Convention Centre	Governance and Compliance						2E.15. Unqualified audit opinion obtained.	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	N/A	N/A	A					Directly linked: 2E.15.1.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development						2E.16. Percentage of Workplace Skills Plan training budget spent.	Percentage	N/A	90% achievement of Workplace Skills Plan training spend by 30 June 2025.	20%	20.26%	😊	The entity has successfully achieved this target, testament to the entity's strategic imperative of expediting employee training interventions, in accordance with the approved workplace skills plan.		Training Spend Schedule		Directly linked: 2E.16.1.1 Percentage of Workplace Skills Plan training budget spent.
International Convention Centre	Transformation and Development						2E.17. Percentage of Employment Equity target achieved.	Percentage	N/A	Achievement of employment equity target not exceeding a negative 10 % variance in each demographic level during 2024/2025 financial year	-10%	-10%	😊			Demographics Report	During recruitment, the entity remains cognisant of its employment equity targets, which has contributed towards this target achievement.	Directly linked: 2E.17.1.1 Percentage of Employment Equity target achieved.

Municipal Name: EThekweni Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level
GOVERNANCE AND PUBLIC PARTICIPATION	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka		N/A	N/A	2E.14 Percentage of DMTP footfall growth achieved	Percentage	36%	To achieve 1% footfall growth year on year	0%	0%	A				Annual target	Direct link to KPI: 22.2.1 Percentage of DMTP footfall growth achieved
				N/A	N/A	2E.15 Number of lost time injuries occurred	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2025.	10	1	😊			Operations Report		Direct link to KPI: 22.3.1 Number of lost time injuries occurred
				N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Percentage	93%	80% of tasks listed in the risk register completed on set due dates for the 2024/25 financial year	0%	0%	A				Annual target	Direct link to KPI: 22.4.1 Percentage of risk register treatment plans completed.
				N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2025 to be implemented by 30 June 2025.	0%	0%	A				Annual target	Direct link to KPI: 22.6.1 Percentage of audit log recommendations implemented
				N/A	N/A	2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Percentage	85%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	A				Annual target	Direct link to KPI: 22.7.1 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan
				N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	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%	😊			SAAMBR Reports		Direct link to KPI: 22.5.1 Percentage of compliance by SAAMBR with SLA obligations.
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Percentage	33.01%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	48%	😊			EE stats		Direct Link: 22.8.1 Percentage of Employment Equity target achieved. Indirect Links on Lower Level KPIs: 22.8.1.1 Promote transformation and employment equity through women employment. 22.8.1.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management. 22.8.1.3 Promote transformation and employment equity through employment of Disabled persons
				N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Percentage	82%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2025: made up of 40% of planned training in the 2024 WSP and 40% of the training plans in the 2025 WSP.	0%	0%	A				Annual target	Direct link 22.9.1 Percentage of training plans as per Workplace Skills Plan
				N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	A				Annual target	Direct link 22.10.1 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership
				N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Percentage	76.23%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	Direct link 22.15.1 Percentage of contracts awarded to BBBEE compliant service providers
				N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Percentage	24.09%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	Direct link 22.16.1 Percentage of contracts awarded to Women-owned businesses

Municipal Name: EThekweni Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level
				N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Percentage	8.56%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	Direct link: 22.17.1 Percentage of contracts awarded to Youth owned businesses
				N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Percentage	53%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	A				Annual target	Direct link: 22.18.1 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				N/A	N/A	2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Percentage	21%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	A				Annual target	Direct link: 22.11.1 Percentage of growth on trading revenue achieved through pricing strategy
				N/A	N/A	2E.28 Percentage expenditure within approved budget	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2024/25 financial year. 100% of costs to be within budget.	0%	0%	A				Annual target	Direct link: 22.19.1 Percentage of expenditure within approved budget
				N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Percentage	85.10% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2025.	75%	91%	😊			Village Walk Occupancy Report		Direct link: 22.12.1 Percentage of occupied lettable space in the Village Walk
				N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Rands	R1 696 242 - Positive	To achieve R77086m budgeted EBITDA by 30 June 2025.	0	0	A				Annual target	Direct link: 22.13.1 Amount of budgeted EBITDA achieved
				N/A	N/A	2E.31 Clean audit opinion obtained.	Yes/No	1	To achieve a clean audit for the prior financial year.	N/A	N/A	N/A				Results due in Q2	Direct link: 22.14.1 Clean audit opinion obtained.
				N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Percentage	52% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	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%	49%	😞					Direct link: 22.20.1 Percentage of outstanding revenue collected from debtors within 60 days
				N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Percentage	97% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	😊			Creditors aging report and GRV report		Direct Link: 22.21.1 Percentage of creditors paid within 30 days as legislated by the MFMA
LOCAL ECONOMIC DEVELOPMENT				N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Number	94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	116002	😊			Footfall report - Sea World Footfall for Q1		Direct link: 22.22.1 Number of tourist/guest provided with the marine conservation experience
				N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Rands	R251m	R230 million economic impact for prior financial year.	0	0	A				Annual target	Direct link: 22.23.1 Amount of GDP contributed through business activities at uShaka