

Municipal name: EThekweni Municipality

SDBIP 2024/25 Final

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

Plan Owner - Lihle Phewa

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level		
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30					
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%	0%	100%							DIRECT LINK: 1A.1.1. Preparation of Annual SDF Review for 24/25 INDIRECT LINKS: 1A.1.2. Preparation of Land Use Scheme		
						1A.2 Annual State of Biodiversity (SOB) Report produced	Percentage	100%	Produce the 16th State of Biodiversity Report by 30 June 2025 (100%).	30%	65%	85%	100%	R0	R0	R50,000.00	R0	R0.00	R50,000.00	DIRECT LINK: 1A.2.1 Regular state of biodiversity reporting INDIRECT LINKS: Prgm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development.; 1A.2.3. Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation; 1A.2.4 Land Acquisition for environmental protection.		
			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%	0%	37.10%	R0	R0	R0	R0	R0	R0	Indirect 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%	0%	7.10%	R0	R0	R0	R0	R0	R0	Indirect 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	20 days	20 days	20 days									1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.5.2 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	36 days	36 days	36 days									1A.5.1. Meet stipulated processing time frames for Building Plan applications and Indirect: 1A.5.2 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%	100%	100%	R0	R0	R0	R0	R0	R0	R0	R0	DIRECT LINK: Prgm 1.3 Manage and regulate the built environment; 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	32	48	66	R1,000,000	R1,000,000	R1,000,000	R3,000,000	R6,000,000				DIRECT LINK KPI1A.8.1.1 Profiling of identified problem buildings; 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments; 1A.8.1.3 Undertake integrated joint operations on identified problem buildings; 1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	
					1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2024/25 financial year.	100%	100%	100%	100%									DIRECT LINK :Prgm 1.3 Manage and regulate the built environment; 1A.9.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	
					1A.10 Number of integrated enforcement campaign in pressure areas undertaken.	Number	8	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2025	2	4	6	8										DIRECT LINK: 1A.10.1 Integrated Enforcement and Prosecution in pressure areas
					1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	Number of Days	New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.	30 days	30 days	30 days	30 days										Direct Link: 1A.12.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.
1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).	Percentage	100%	Produce an annual report on implementation of the DCCS for the 2024/25 financial year (100%)	0%	0%	0%	100%							R0	R0	DIRECT LINK: Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.1. Implementation of the DCCS; link to risk register project: climate change			
			1B.2 Reviewing of the Greenhouse Gas (GHG) emissions inventory report for 2023 calendar year	Percentage	100%	Produce the 2023 (calendar year) Greenhouse Gas emissions inventory report for eThekweni Municipality by 30 June 2025 (100%).	25%	50%	75%	100%										DIRECT LINK: Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Prj 1.4.3. Updating of the annual greenhouse gas emissions inventory		
			1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).	Percentage	New KPI - no baseline	Issued Request for Proposals (RFPs) on the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	0%	0%	0%	100%										Indirect Link		
		S7014A		1B.4 Facilitate the implementation of the Energy Management System in the Municipal infrastructure	Percentage	New KPI - no baseline	100% energy management system implemented by 30 June 2025	0%	0%	0%	100%							R1,000,000.00		Direct Link: 1B.4.1 Facilitate the implementation of the Energy Management System in the Municipal infrastructure		

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
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				T7145C		1B.5 Manage the implementation of the Energy Efficiency Demand Side Management	Percentage	New KPI - no baseline	Produced an annual report on the implementation of the Energy Efficiency Demand Side Management Programme by 30 June 2025 (100%).	0%	0%	0%	100%					R7,900,000.00		Direct Link: 1B.5.1 Manage the implementation of the Energy Efficiency Demand Side Management

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP					Links to lower level
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	
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%	50%	75%	100%						Direct link: 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	5,566	8,349	11,132						Direct link: 2A.2.1 The 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%	50%	75%	100%						Direct link: 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%	50%	75%	100%						Direct Link : 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%	50%	75%	100%						Direct link: 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%	50%	75%	100%						Direct Link: 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

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links to lower level		
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		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%	62%	78%	95%								Direct Link: 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Vignia 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	
		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%	35%	75%	100%								Direct Link : 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%	28%	34%	41%								Direct link: 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%	49%	58%	70%								Direct link: 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%	54%	76%	100%								Direct Link: 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%	37%	63%	88%									Direct Link: 2D.2.1. Provide support to the informal economy 2D.2.2. Percentage of Klaarwater Hostel Business Hive constructed. 2D.2.3. Percentage of Minsel 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. 2D.2.9. Mbumbulu Pack House Facility

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP					Links to lower level	
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated		Total Operating Budget allocated
			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	153	228	300							Direct Link: 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%	52%	77%	100%							Direct Link : 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
					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%	29%	59%	100%							Direct Link: 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	21 days	21 days	21 days							Direct Link : 2E.5.1 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%	34%	56%	100%							Direct link: 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%	50%	75%	100%							Direct Link: 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP					Links to lower level	
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated		Total Operating Budget allocated
			3.2 Address Infrastructure backlogs: Electricity	EE1.11	All Wards - Application dependent	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	2250	3375	4500							Direct Link: 3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
				EE2.11		3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2.5%	2.5%	2.5%							Direct Link: 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
						3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	<=11%	<=11%	<=11%							Direct Link: 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
				EE1.13		3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	60%	60%	60%							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		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	0	0	15							Direct Link: 3A.18.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)
				EE3.21		3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	60%	60%	60%	60%							Direct Link: 3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)
				EE3.11		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%	55%	55%	90%							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		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%	100%	100%							Direct Link: 3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
						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	2	3	4							Direct Link: 3A.22.1 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.
						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%	30%	30%	60%							Direct Link: 3A.23.1 The percentage of queries resolved within 24 hours per the service standard.
						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%	35%	35%	35%							Direct Link: 3A.24.1 The percentage of off-the-road refuse collection fleet.
						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%	15%	15%	15%							Direct Link: 3A.25.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
						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%	80%	80%	80%							Direct Link: 3A.26.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2024-25

Plan 3B - Creating a Quality Living Environment

Plan Owner - Lawrence Pato

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	Targets for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP					Links to lower level				
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Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development		HS1.11	3A.27 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Lawrence Pato	Number	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	441	834	1322	1961	59,973,148.47	58,272,689.72	76,613,904.62	93,351,257.19	286,211,000.00		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			
					3A.28 Percentage implementation of disaster programmes	Lawrence Pato	Percentage	100% implementation of disaster programmes by 30 June 2025	0%	0%	0%	100%								Direct Link: 3A.28.1 Percentage implementation of disaster programmes		
					3A.29 The number of fully subsidized housing units allocated.	Lawrence Pato	Number	1961 fully subsidized housing units allocated by 30 June 2025	441	834	1322	1961									Direct Link: 3A.29.1 The number of fully subsidized housing units allocated.	
				HS1.13	3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Lawrence Pato	Hectare	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	0	0	21					R37,750,000.00	R37,750,000.00			No Link	
				HS1.31	3A.31 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Lawrence Pato	Number	605 informal settlements enumerated and classified by 30 June 2025	0	0	0	605										No Link
				HS1.32	3A.32 Number of informal settlements upgraded to Phase 2 (HS1.32)	Lawrence Pato	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	0	0	0										No Link
				HS2.21	3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Lawrence Pato	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	0	0	0										No Link
				HS1.12	3A.34 Number of serviced sites (HS1.12)	Lawrence Pato	Number	669 sites serviced by 30 June 2025	0	0	0	669										No Link
				3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater		3A.35 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Lawrence Pato	Number	16902 households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	10938	10938	16902	16902	4,138,000	0	36,720,000	11,800,000	R52,658,000.00			Direct Link: 3A.35.1 The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	
				3.6 Rental Housing Strategy		3A.36.1 Number of Community Residential Units (CRU's) upgraded and refurbished	Lawrence Pato	Number	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0	0	0	110									Direct Link: 3A.36 Number of Community Residential Units (CRU's) upgraded and refurbished
	3A.37 Number of new family units at existing hostels constructed	Lawrence Pato	Number		108 new family units at existing hostels constructed by 30 June 2025	0	0	0	108									Direct Link: 3A.37.1 Number of new family units at existing hostels constructed				
	3A.38 Number of houses constructed using Breaking New Ground programme sold	Lawrence Pato	Number		1200 houses constructed using Breaking New Ground programme sold by 30 June 2025	350	580	840	1,200									Direct Link: 3A.38.1 Number of houses constructed using Breaking New Ground programme sold				
	3A.39 Number of pre-1994 housing units upgraded and refurbished	Lawrence Pato	Number		200 pre-1994 housing units upgraded and refurbished by end of June 2025	50	100	150	200									Direct Link: 3A.39.1 Number of pre-1994 housing units upgraded and refurbished				
3.7 Title Deeds strategy		HS1.22	3A.40 Number of title deeds registered to beneficiaries (HS1.22)	Lawrence Pato	Number	800 Title deeds registered to beneficiaries by 30 June 2025	300	470	650	800	393 300	222 870	235 980	196 650				No Link				
		3A.41 Number of Title Deeds issued to owners for subsidized housing	Lawrence Pato	Number	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	350	600	900	1100									Direct Link: 3A.41.1 Number of Title Deeds issued to owners for subsidized housing				

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	Targets for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level						
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30									
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%	73.33%	86.67%	100%	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Direct Link: Lower layer KPI(s) 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SANS 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	88	137	193	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	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	20	30	40	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Direct Link: Lower layer KPI 4.4.1. 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%	40%	66%	100%	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Direct Link: Lower layer KPI(s) 4.5.1. Percentage of projects/programmes executed in relation to the governance model for Belthaven Harm 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%	41.67%	75%	100%	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	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						
		4.7. 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%	0%	0%	51%	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	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						
			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	0	0	1.37	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	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						
			All wards	4A.8. Value of property destroyed by fire per R1000 of replaceable value - calculated as an index	Dr Musa Gumede	Index	0.62	No greater than 0.63 per R1000 of replaceable value lost for the 2024/25 financial year	0	0	0	0	0.63	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	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						
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	4A.9. Percentage of interventions implemented to provide 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%	93.33%	93.33%	93.33%	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Budget still being finalised	Direct Link: Lower layer KPI(s) 4.8.1. Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2. Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3. Percentage of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.						

Municipal name: 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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30			
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	42	60	90							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
						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	16019	24036	32037							Directly linked: KPI 4.9.3 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
						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	<2/1000	<2/1000	<2/1000							
		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	58	58							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
		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%	87%	87%	87%							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	4	7	9							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	1550	2150	2750							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%	75%	75%	75%							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	540	810	1080							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%	85%	85%	85%							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	120	197	275							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
			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%	60%	60%	60%							Directly linked: KPI 4.11.9 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)
		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%	50%	75%	95%							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%	93.8%	94.4%	95%							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%	90%	95%	95%							Directly linked: KPI 4.12.3 Percentage of ART clients achieving suppressed viral load

National KPA	SFA	IDP Programme	National Treasury	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Links to lower level		
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		Total Capital Budget allocated	Total Operating Budget allocated
					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%	50%	75%	90%							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%	50%	75%	90%							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%	90%	90%	90%							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.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30			
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%	45%	60%	80%					No Budget Attached	Indirect Link: 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	1	3	4					R14,073,330	Direct Link: 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%	50%	95%	100%					No Budget Attached	Direct Link: 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%	0%	1%					No Budget Attached	Indirect Link: 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	3	4	5					No Budget Attached	Direct link: 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%	35%	50%	100%					R1,000,000	Direct Link: 5.5.3. Percentage on the completion of municipal-wide career expos Indirectly link: KPI 5.5.1 Number of area based career expos supported and participated in. KPI 5.5.2 Percentage of Bursary Scheme and eThekweni Municipal Student Relief Fund implemented and maintained	
			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	2391	2391	2391						Indirect 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	3833	6166	8500						Indirect 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%	90%	95%	100%						Direct link: 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%	100%	100%						Direct link: 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%	12%	12%	12%						Indirect link: 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%	10%	10%	10%						Indirect link	
			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	30	30	30						Indirect 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	0	0	32						Indirect link : 5.8.1 Percentage of the Employment Equity implementation initiatives	

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 6A - A vibrant and creative city - the foundation and social cohesion

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25SDBIP					Links to lower level	
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated		Total Operating Budget allocated
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	191	326	1278							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	10	16	21							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	21	31	42							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	15	42	55							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	2	3	4							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,	3	5	7	10							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	4	8	12	16							Direct Link : PRG 6.7 Preservation and Management of Heritage Assets

Municipal name: EThekweni 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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Links to lower level		
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		Total Capital Budget allocated	Total Operating Budget allocated
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%	64%	83%	95%	239,400.00	239,400.00	239,400.00	439400		1,157,600	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%	50%	75%	100%	-	6,730,800	6,730,800	6,730,800	20,192,400		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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP						Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated	
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%	20%	60%	100%	-	-	6,252,000	6,252,000	12,504,000	-	<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 - Siphon 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	Target for 2024/25 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
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%	50%	75%	100%	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%	85%	85%	85%	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	Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2024/25 financial year	85%	85%	85%	85%	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	227	328	471	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	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%	50%	75%	100%	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%	98%	98%	98%	Indirect Link to KPI 7.5.2 Percentage of Ward Committee Members Empowered on municipal processes

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	Target for 2024/25 SDBIP per Quarter				Links to lower level
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
				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%	50%	50%	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%	100%	100%	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%	50%	100%	Direct Link to KPI 7.6.1 Percentage of Public Participation sessions in relation to the annual budget and IDP conducted.
			7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		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 Equivalent (FTE's) created for the 2024/2025 financial year	1,507	3,013	4,519	6,069	Direct Link to KPI 7.7.1.1. The number of Full Time Equivalent (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	8,438	12,657	16,977	Indirect Link: 7.7.1.1. The number of Full Time Equivalent (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)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Resources Allocated for 2024/25 SDBIP				Resources Allocated for 2024/25 SDBIP				Links to Lower Level			
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		Total Capital Budget allocated	Total Operating Budget allocated	
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	City Manager	Percentage	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	25%	45%	65%	95%							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	City Manager	Percentage	100%	90% of audits per approved plan completed by 30 June 2025	15%	30%	60%	90%			R379,000	R150,524,000		Direct Link: 7.11.1 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	City Manager	Percentage	108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	23.37%	50.33%	71.33%	93.08%								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, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		N/A	N/A	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%	49.33%	75.33%	100%			R379,000	R150,524,000	Direct Link to Project 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 Project 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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30			
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%	62%	78.67%	100%							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%	28.57%	70.00%	100%							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	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	Targets for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links		
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30					
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	Yogeeta Rayan	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Sandile Mnguni	Percentage	90% of capital budget spent by 30 June 2025	10%	15%	55%	90%									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.	Sandile Mnguni	Percentage	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget.	0%	0%	0%	92%									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%	75%	75%	75%									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).	Sandile Mnguni	Percentage	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	5%	5%	5%									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%	75%	75%	75%									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	30 - 60 days	30 - 60 days	30 - 60 days									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).	Sandile Mnguni	Percentage	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	12%	12%	12%									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.	Sandile Mnguni	Percentage	Table compliant budget by 31 March 2025.(100%)	10%	30%	100%	100%									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).	Sandile Mnguni	Ratio	Gearing ratio of 23% by 30 June 2025	0%	0%	0%	23%									Direct Link: 8.1.8. Gearing Ratio (Debt to Total Income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien				8A.10. Issue Supplementary Valuation Roll.	Sandile Mnguni	Number	Issue 1 Supplementary Roll by 30 June 2025	0	0	0	1									Direct Link: 8.4.1. Compile Supplementary Valuation Roll (Real Estate)
		8.5. Reduce Council Debts	Lihle Ndzelu				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	Sandile Mnguni	Percentage	92% collection by 30 June 2025	92%	92%	92%	92%									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).	Sandile Mnguni	Number of Times	Debt coverage of 20 times for the 24/25 financial year	0	0	0	20 times									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%	50%	75%	100%									Direct Link: 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12) (Expenditure)
				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%	50%	75%	95%									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%	50%	75%	95%									Indirect Link: 8.5.1 Collection of outstanding debts

										Targets for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP							
				FM1.21			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes/ No	Yes	N/A	N/A	Yes	Yes							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	0	0	1:1							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	0.5	0.5	0.5							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	0.3	0.3	0.3							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%	25%	25%	25%							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%	0%	0%	75%							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%	0%	0%	22.50%							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%	0%	0%	55%							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%	0%	0%	6%							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	120 days	120 days	120 days							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%	83%	83%	83%							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%	0%	0%	0%							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%	0%	0%	0%							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%	0%	0%	0%							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%	0%	0%	0%							Indirect Link: 8.2.1. Provide support on city's strategic budgeting process	
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Yogeeta Rayan				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	Sandile Mnguni	yes/No	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	Yes	Yes	Yes						Direct Link: 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year (Expenditure)	

										Targets for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP							
							8B.2. Obtain an unqualified audit opinion.	Sandile Mnguni	Yes/ No	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	N/A	N/A	Yes	Yes							Direct Link: 8A.6.1 Obtain an unqualified audit opinion (Expenditure)
		8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	LED3.32			8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Sandile Mnguni	Percentage	85% of creditors paid within 30 days from date of receipt of invoice.	85%	85%	85%	85%							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).	Sandile Mnguni	Days	Creditors payment period of 30 days for 2024/25 financial year.	30 days	30 days	30 days	30 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).	Sandile Mnguni	Percentage	100% Cash backed reserves reconciliation at year end	0%	0%	0%	100%							Direct Link: 8.14.3. Cash backed reserves reconciliation at year end (FM2.21) (Expenditure)
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	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).	Sandile Mnguni	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	120 days	120 days	120 days							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).	Sandile Mnguni	Percentage	100% of awarded tenders [over R200k], published on the municipality's website for 2024/25 financial year.	100%	100%	100%	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).	Sandile Mnguni	Percentage	10% of tender cancellations	10%	10%	10%	10%							Direct Link: 8.16.5. Percentage of tender cancellations (FM6.13) (SCM)
							8C.1. Optimal availability of fleet vehicles (excluding buses).	Sandile Mnguni	Percentage	85% availability of fleet vehicles during the 24/25 financial year	85%	85%	85%	85%							Direct Link: 8.20.1. Optimal availability of fleet vehicles (excluding buses) (City Fleet)
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua				8C.2. Optimal availability of bus fleet.	Sandile Mnguni	Percentage	75% availability of bus fleet during the 24/25 financial year	75%	75%	75%	75%							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	≤ 80	≤ 80							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.	Sandile Mnguni	Percentage	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	0%	0%	75%							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	Similo Mhongwe	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%	0%	0%							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.	Sandile Mnguni	Percentage	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0%	0%	25%							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	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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Links to lower level					
													1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Capital Budget allocated	Total Operating Budget allocated				
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe				2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	5.7	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	0	R4.7bn	R -	R -	R -	R 95,000.00	R -	R 95,000.00	Direct link to 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.	Lindiwe Rakharebe	Number	11103	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	0	9,304	R -	R -	R -	R 95,000.00	R -	R 95,000.00	Indirect link to 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.	Lindiwe Rakharebe	Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	Yes	R 60,000.00	R 60,000.00	R 60,000.00	R 60,000.00	R -	R 240,000.00	Direct link to Project: 2E.4.1.1 ISO 9001 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.5. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	Yes	R 60,000.00	R 60,000.00	R 60,000.00	R 60,000.00	R -	R 240,000.00	Direct link to Project: 2E.5.1.1 ISO 14001 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.6. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	Yes	R 60,000.00	R 60,000.00	R 60,000.00	R 60,000.00	R -	R 240,000.00	Direct link to Project: 2E.6.1.1 ISO 22000 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.7. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	Yes	Yes	R 60,000.00	R 60,000.00	R 60,000.00	R 60,000.00	R -	R 240,000.00	Direct link to Project: 2E.7.1.1 ISO 45001 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.8. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes		Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	Yes	Yes	R 25,000.00	R -	R -	R -	R -	R 25,000.00	Direct link to Project: 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.	Lindiwe Rakharebe	Percentage	99.66%		95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	95%	95%	95%	R 452,625.00	R 452,625.00	R 452,625.00	R 452,625.00	R -	R 1,810,500.00	Direct link to Project: 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.	Lindiwe Rakharebe	Percentage	83%		80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	0%	80%	R 245,000.00	R 245,000.00	R 245,000.00	R 245,000.00	R -	R 980,000.00	Direct link to Project: 2E.10.1.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.
International Convention Centre	Financial Viability and Sustainability									2E.11. Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Yes		Cost Containment measures on operating expenses implemented during 2024/25 financial year (Yes).	Yes	Yes	Yes	Yes	R -	R -	R -	R -	R -	R -	Direct link to Project: 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.	Lindiwe Rakharebe	Yes/No	Yes		Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2024/25 financial year (Yes).	Yes	Yes	Yes	Yes	R -	R -	R -	R -	R -	R -	Direct link to Project: 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.	Lindiwe Rakharebe	Yes/No	Yes		90 days of cash cover maintained during 2024/25 financial year (Yes).	Yes	Yes	Yes	Yes	R -	R -	R -	R -	R -	R -	Direct link to Project: 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.	Lindiwe Rakharebe	Percentage	97%		90% of risk register treatment plans completed by 30 June 2025.	15%	35%	60%	90%	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R -	R 200,000.00	Direct link to Project: 2E.14.1.1 Percentage of risk register treatment plans completed.
International Convention Centre	Governance and Compliance									2E.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes		Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	N/A	Yes	Yes	Yes	R 320,955.00	R 320,955.00	R 160,477.00	R 160,477.00	R -	R 962,864.00	Direct link to Project: 2E.15.1.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development									2E.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	N/A		90% achievement of Workplace Skills Plan training spend by 30 June 2025.	20%	45%	70%	90%	R 43,546.69	R 54,433.36	R 54,433.36	R 43,546.69	R -	R 217,733.44	Directly linked to 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.	Lindiwe Rakharebe	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%	-10%	-10%	R 50,896.35	R 50,896.35	R 50,896.35	R 50,896.35	R -	R 203,585.40	Directly linked to 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	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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Links to lower level		
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		Total Capital Budget allocated	Total Operating Budget allocated
GOVERNANCE AND PUBLIC PARTICIPATION	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	Lihle Phewa		N/A	N/A	2E.14 Percentage of DMTP footfall growth achieved	Lihle Phewa	Percentage	36%	To achieve 1% footfall growth year on year	0%	0%	0%	1%						Direct link to KPI: 22.2.1 Percentage of DMTP footfall growth achieved	
			Lihle Phewa		N/A	N/A	2E.15 Number of lost time injuries occurred	Lihle Phewa	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2025.	10	10	10	10							Direct link to KPI: 22.3.1 Number of lost time injuries occurred
			Lihle Phewa		N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Lihle Phewa	Percentage	93%	80% of tasks listed in the risk register completed on set due dates for the 2024/25 financial year	0%	0%	0%	80%							Direct link to KPI: 22.4.1 Percentage of risk register treatment plans completed.
			Lihle Phewa		N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Lihle Phewa	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2025 to be implemented by 30 June 2025.	0%	0%	0%	80%							Direct link to KPI: 22.5.1 Percentage of audit log recommendations implemented
			Lihle Phewa		N/A	N/A	2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Lihle Phewa	Percentage	85%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	0%	80%						Direct link to KPI: 22.6.1 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	
			Lihle Phewa		N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Lihle Phewa	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100% compliance with 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%	100%	100%						Direct link to KPI: 22.7.1 Percentage of compliance by SAAMBR with SLA obligations.	
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			Lihle Phewa		N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Lihle Phewa	Percentage	33.01%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	33%	33%	33%						Direct Link: 22.8.1 Percentage of Employment Equity target achieved. Indirect Link on Lower 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	
			Lihle Phewa		N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Lihle Phewa	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%	0%	80%						Direct link: 22.9.1 Percentage of training plans as per Workplace Skills Plan	
			Lihle Phewa		N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Lihle Phewa	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	0%	5%						Direct link: 22.10.1 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	
			Lihle Phewa		N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Lihle Phewa	Percentage	76.23%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	0%	55%						Direct link: 22.11.1 Percentage of contracts awarded to BBBEE compliant service providers	
			Lihle Phewa		N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Lihle Phewa	Percentage	24.09%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	0%	15%						Direct link: 22.12.1 Percentage of contracts awarded to Women-owned businesses	
			Lihle Phewa		N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Lihle Phewa	Percentage	8.56%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	0%	5%						Direct link: 22.13.1 Percentage of contracts awarded to Youth owned businesses	
			Lihle Phewa		N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Lihle Phewa	Percentage	53%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	0%	50%						Direct link: 22.14.1 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			Lihle Phewa		N/A	N/A	2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Lihle Phewa	Percentage	21%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	0%	2%						Direct link: 22.15.1 Percentage of growth on trading revenue achieved through pricing strategy	
			Lihle Phewa		N/A	N/A	2E.28 Percentage expenditure within approved budget	Lihle Phewa	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%	0%	100%						Direct link: 22.16.1 Percentage of expenditure within approved budget	
			Lihle Phewa		N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Lihle Phewa	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%	75%	75%	75%						Direct link: 22.17.1 Percentage of occupied lettable space in the Village Walk	
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Lihle Phewa	Rands	R1 696 242 - Positive	To achieve budgeted EBITDA by 30 June 2025.	0	0	0	R77086m						Direct link: 22.18.1 Amount of budgeted EBITDA achieved	
			Lihle Phewa		N/A	N/A	2E.31 Clean audit opinion obtained.	Lihle Phewa	Yes/No	1	To achieve a clean audit for the prior financial year.	No	Yes	Yes	Yes						Direct link: 22.19.1 Clean audit opinion obtained.	
			Lihle Phewa		N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Lihle Phewa	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%	65%	65%	65%						Direct link: 22.20.1 Percentage of outstanding revenue collected from debtors within 60 days	

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	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated	Links to lower level		
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30					
			Lihle Phewa		N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Lihle Phewa	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%	100%	100%									Direct Link: 22.21.1 Percentage of creditors paid within 30 days as legislated by the MFMA
LOCAL ECONOMIC DEVELOPMENT			Lihle Phewa		N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Lihle Phewa	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	40000	40000	40000									Direct link: 22.22.1 Number of tourist/guest provided with the marine conservation experience
			Lihle Phewa		N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Lihle Phewa	Rands	R251m	R230 million economic impact for prior financial year.	0	0	0	230m									Direct link: 22.23.1 Amount of GDP contributed through business activities at uShaka

EThekwini Municipality - Outcome Indicators

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE1.1	EE1.1. Percentage of households with access to electricity	Percentage	New KPI - no baseline	68.85%	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.5	EE3.5 Average System Interruption Duration Index	Minutes of interruption per KVA served	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.6	EE3.6 Average System Interruption Frequency Index	Number	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	11.53% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.3	ENV 1.3 Percentage of households experiencing a problem with noise pollution	Percentage	New KPI - no baseline	0 (Currently being determined)	4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	1281557.80 tonnes per capita	0.33 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	139096.31 tonnes per capita	0.049 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV3.1	ENV3.1 Percentage of households with basic refuse removal services or better	Percentage	New KPI - no baseline	95%	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV3.2	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	Percentage	New KPI - no baseline	0 (Currently being determined)	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV5.2	ENV5.2 Recreational water quality (inland)	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Strategic and Sustainable Budgeting	FM1.1	FM1.1 Percentage of expenditure against total budget	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM1.2	FM1.2 Municipal budget assessed as funded (Y/N) (National)	Yes/ No	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	FM2.1	Percentage of total operating revenue to finance total debt	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.2	Percentage change in cash backed reserves reconciliation	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM3.1	Percentage change in cash and cash equivalent (short term)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.2	Percentage of total operating expenditure on remuneration	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.3	Percentage of total operating expenditure on contracted services	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.2	Percentage change of renewal/upgrading of existing Assets	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.2	Percentage of Revenue Growth excluding capital grants	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.3	Percentage of net operating surplus margin	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Meet infrastructure and household service needs and backlogs	HS1.1	HS1.1 Percentage of households living in adequate housing	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	%	2.5% targeted for upgrading	86.00%	3.1. New Integrated housing development

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Percentage of residential properties in the subsidy market	Percentage	Rateable residential properties as a percentage of total households (471191 rateable properties in the Municipal Valuation	Target cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	HS2.3	HS2.3 Percentage of households living in formal dwellings who rent	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	25.53 % utilisation rate of community halls	30%	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	6942.02	10500	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage	New KPI - no baseline	0.1%	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS1.1	WS1.1 Percentage of households with access to basic sanitation	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS2.1	WS2.1 Percentage of households with access to basic water supply	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages	495.51 blockages per km of sewer	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of mains failures	438.49 water mains failures per km of water main	35.91	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	7.38% water service interruptions	112	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	Percentage of tested samples	42.86% compliance with SANS241	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of tested samples	72.02% waste water compliance	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	39 % water loss	46% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water	Number of litres per capita per day	238 litres per capita per day	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	1.28%	4.50%	3.6. Address Infrastructure backlogs: Water
Promoting the Safety of Citizens	FD1.1	FD 1.1 Number of fire related deaths per 100 000 population	Number	61.00 deaths per 1000 population	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Promoting the Safety of Citizens	FD1.2	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	Number	N/A	0 (Currently being determined)	4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	58.21% of skills development levy recovered	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	80% of days in the year	60%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	100% of ward committees are functional	50%	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

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	Percentage	1.43% attendance rate by Traditional leaders	40%	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
Create an efficient, effective and accountable administration	GG2.3	GG2.3 Protest incidents reported per 10 000 population	Number	New KPI - no baseline	0 (Currently being determined)	7.6 Provide strategic management and co-ordination support to the Mayor's office
Sound financial management & reporting	GG 3.1	GG 3.1 Audit Opinion	Qualitative audit result	New KPI - no baseline	Unqualified audit opinion	8.13. Completion of Financial Statements
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	76.93% average attendance rate by Councillors at Council meetings	80%	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
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	Number	729 fraud and corruption cases per 100 000 population	(0) Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator	Number	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation

EThekweni Municipality - Compliance Indicators

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C1	Number of signed performance agreements by the MM and section 56 managers:	Number	New KPI - no baseline
GG	C2	Number of Executive Committee or Mayoral Executive meetings held	Number	New KPI - no baseline
GG	C3	Number of Council portfolio committee meetings held	Number	New KPI - no baseline
GG	C4	Number of MPAC meetings held	Number	New KPI - no baseline
GG	C5	Number of recognised traditional leaders within your municipal boundary	Number	New KPI - no baseline
GG	C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Number	New KPI - no baseline
GG	C7	Number of formal (minuted) meetings - to which all senior managers were invited- held	Number	New KPI - no baseline
GG	C8	Number of councillors completed training	Number	New KPI - no baseline
GG	C9	Number of municipal officials completed training	Number	New KPI - no baseline
GG	C10	Number of work stoppages occurring	Number	New KPI - no baseline
GG	C11	Number of litigation cases instituted by the municipality	Number	New KPI - no baseline
GG	C12	Number of litigation cases instituted against the municipality	Number	New KPI - no baseline
GG	C13	Number of forensic investigations instituted	Number	New KPI - no baseline
GG	C14	Number of forensic investigations concluded	Number	New KPI - no baseline
GG	C15	Number of days of sick leave taken by employees	Number	New KPI - no baseline
GG	C17	Number of temporary employees employed	Number	New KPI - no baseline
GG	C18	Number of approved demonstrations in the municipal area	Number	New KPI - no baseline
GG	C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	New KPI - no baseline
ENV	C20	Number of permanent environmental health practitioners employed by the municipality	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C21	Number of approved environmental health practitioner posts in the municipality	Number	New KPI - no baseline
GG	C22	Number of Council meetings held	Number	New KPI - no baseline
GG	C23	Number of disciplinary cases for misconduct relating to fraud and corruption	Number	New KPI - no baseline
GG	C24	Number of council meetings disrupted	Number	New KPI - no baseline
GG	C25	Number of protests reported	Number	New KPI - no baseline
GG	C26	R-value of all tenders awarded	Rand	New KPI - no baseline
GG	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	New KPI - no baseline
GG	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	New KPI - no baseline
GG	C29	Number of approved applications for rezoning a property for commercial purposes	Number	New KPI - no baseline
GG	C41	Number of approved engineer posts in the municipality	Number	New KPI - no baseline
GG	C42	Number of registered engineers employed in approved posts	Number	New KPI - no baseline
GG	C43	Number of engineers employed in approved posts	Number	New KPI - no baseline
GG	C44	Number of disciplinary cases in the municipality	Number	New KPI - no baseline
GG	C45	Number of finalised disciplinary cases	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
ENV	C46	Number of approved waste management posts in the municipality	Number	New KPI - no baseline
ENV	C47	Number of waste management posts filled	Number	New KPI - no baseline
HS	C52	Number of maintained sports facilities	Number	New KPI - no baseline
HS	C53	Square meters of maintained public outdoor recreation space	Number	New KPI - no baseline
HS	C54	Number of municipality-owned community halls	Number	New KPI - no baseline
HS	C55	Number of housing recipients issued with title deeds	Number	New KPI - no baseline
EE	C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Number	New KPI - no baseline
EE	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	New KPI - no baseline
EE	C58	Total non-technical electricity losses in MWh (estimate)	MWh	New KPI - no baseline
EE	C59	Number of municipal buildings that consume renewable energy	Number	New KPI - no baseline
WS	C60	Total number of sewer connections	Number	New KPI - no baseline
WS	C61	Total number of chemical toilets in operation	Number	New KPI - no baseline
WS	C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	New KPI - no baseline
WS	C63	Total volume of water delivered by water trucks	Volume	New KPI - no baseline
TR	C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	New KPI - no baseline
TR	C65	Total number of scheduled public transport access points	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
TR	C66	Number of passenger trips on scheduled municipal bus services	Number	New KPI - no baseline
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	New KPI - no baseline
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	New KPI - no baseline
LED	C71	Number of procurement processes where disputes were raised	Number	New KPI - no baseline
FD	C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	New KPI - no baseline
FD	C73	Number of structural fires occurring in informal settlements	Number	New KPI - no baseline
FD	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	New KPI - no baseline
FD	C75	Number of people displaced within the municipal area	Number	New KPI - no baseline
LED	C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	New KPI - no baseline
LED	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Percentage	New KPI - no baseline
LED	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Percentage	New KPI - no baseline
LED	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Percentage	New KPI - no baseline
LED	C80	Date of the last Council adopted Development Charges policy	Date	New KPI - no baseline
LED	C81	Number of new business license applications	Number	New KPI - no baseline
LED	C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	New KPI - no baseline
LED	C83	Number of building plans approved after first review	Number	New KPI - no baseline
LED	C84	Number of building plans submitted for review	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
LED	C85	Number of business licenses renewed	Number	New KPI - no baseline
LED	C86	Number of households in the municipal area registered as indigent	Number	New KPI - no baseline
LED	C87	Number of firms in the formal sector split across 1-digit SIC codes	Number	New KPI - no baseline
LED	C88	Number of businesses registered with the South African Revenue Service within the municipal area	Number	New KPI - no baseline
GG	C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Number	New KPI - no baseline
ENV	C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	Date	New KPI - no baseline
ENV	C91	Date of the last Climate Change Response Implementation Plan tabled at Council	Date	New KPI - no baseline
GG	C92	Number of agenda items deferred to the next council meeting	Number	New KPI - no baseline
FM	C93	Number of awards made in terms of SCM Reg 32	Number	New KPI - no baseline
FM	C94	Number of requests approved for deviation from approved procurement plan	Number	New KPI - no baseline
FM	C95	Number of residential properties in the billing system	Number	New KPI - no baseline
FM	C96	Number of non-residential properties in the billing system	Number	New KPI - no baseline
FM	C97	Number of properties in the valuation roll	Number	New KPI - no baseline
HS	C98	Number of building plan applications approved	Number	New KPI - no baseline
EE	C99	Number of electricity connection applications received	Number	New KPI - no baseline
	Q2	Has the IDP been adopted by Council by the target date?	Yes/ No	New KPI - no baseline
GG	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	New KPI - no baseline
GG	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	New KPI - no baseline
	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	N/A	New KPI - no baseline
	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes/ No	New KPI - no baseline
	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	New KPI - no baseline
	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	New KPI - no baseline
	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	New KPI - no baseline
	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	N/A	New KPI - no baseline
GG	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	N/A	New KPI - no baseline
GG	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/A	New KPI - no baseline
GG	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	New KPI - no baseline
GG	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	New KPI - no baseline