



# eThekweni Municipality

## FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

22 June 2023

### SUBMISSION OF THE FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

(c)(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of budget.

The annual budget for the 2023/24 financial year was approved by Council at its meeting on the 31 May 2023 and accordingly, attached hereto, is the summary and final SDBIP for 2023/24 financial year. It should also be noted that the Annual Targets set on this SDBIP replaces indicators set on the IDP.

#### Recommendations:

It is recommended that the final SDBIP for 2023/24 financial year be approved.

MR TB. MBHELE  
CITY MANAGER

# eThekwini Municipality

## FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

22 June 2023

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

(c)(ii) that the municipality's service delivery and budget implementation plan (SDBIP) is approved by the mayor within 28 days after the approval of budget.

The annual budget for the 2023/24 financial year was approved by Council at its meeting on the 31 May 2023 and accordingly, attached hereto, is the final SDBIP for 2023/24 financial year. It should also be noted that the indicators and annual targets set on this SDBIP replaces indicators and targets set in the IDP that was adopted by Council on the 31<sup>st</sup> May 2023.

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I, Councillor Mxolisi Kaunda in my capacity as the Mayor of EThekwini Municipality, hereby confirm receipt of the final 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) for approval as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

**APPROVED**



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**COUNCILLOR MXOLISI KAUNDA  
MAYOR: ETHEKWINI MUNICIPALITY**



# Draft Service Delivery and Budget Implementation Plan for 2023/24 financial year

## SUMMARY OF KPIS PER PLAN

Plan Number	Plan Name	Plan Owner	Total number of KPI's per plan for 2023/24
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	Lihle Phewa	15
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	Lihle Phewa	18
Plan 3A	Creating a Quality Living Environment - Trading Services	Sibusiso Makhanya	38
Plan 3B	Creating a Quality Living Environment - HSET	Thami Manyathi	34
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	6
Plan 4A	Fostering a Socially Equitable Environment	Dr Musa Gumede	8
Plan 4B	Fostering a Socially Equitable Environment	Dr Musa Gumede	20
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	24
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dr Musa Gumede	6
Plan 6B	Stadia Facilities Unit	Dr Musa Gumede	2
Plan 6C	Agro-Ecology	Dr Musa Gumede	1
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4
Plan 7C	Good Governance and Responsive Local Government	Mavuso Tshabalala	2
Plan 8	Financially Accountable and Sustainable City	Dr Sandile Mguni	46

## SUMMARY OF KPIS PER ENTITY

Plan Number	Plan Name	Plan Owner	Total number of KPI's per Entity for 2023/24
Plan 21	ICC	Lihle Phewa	17
Plan 22	DMTP	Lihle Phewa	24

Municipal name: EThekweni Municipality

SDBIP 2023/24

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

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.1. Develop and Implement a sustainable and integrated spatial planning system		1A.1 Facilitate Spatial Transformation and Integration.	Percentage	100%	Review the Spatial Development Framework for the 24/25 Financial Year by 30 June 2024 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%
					1A.12 Facilitate the development of Traditional Rural Spatial Framework and Land Use Management Plan	Percentage	New KPI - no baseline	Traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	25%	50%	75%	100%	
					1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2024(100%).	30%	65%	85%	100%	
					ENV4.11	1A.3. Percentage of biodiversity priority area within the metro(ENV4.11 )	Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11 ) for 2023/24 financial year.	0	0	0	37.10%
					ENV4.21	1A.4. Percentage of biodiversity priority areas protected (ENV4.21 )	Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	0	0	0	7.10%
					HS2.22	1A.5 Average number of days taken to process building plan applications of less than 500 square meters	Number of days	12 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m <sup>2</sup> for 2023/24 financial year.	20days	20days	20days	20days

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					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	10 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m <sup>2</sup> for 2023/24 financial year.	36 days	36 days	36 days	36 days
						1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2023/24 financial year.	100%	100%	100%	100%
						1A.8. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	Number	102	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 96 Problem Buildings by 30 June 2024	23	46	69	96
						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 2023/24 financial year.	100%	100%	100%	100%
						1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2024	2	4	6	8
				1.3 Manage and regulate the built environment		1A.11 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Number of Days	New KPI - no baseline	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2023/24 financial year.	30d	30d	30d	30d
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme		1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2025)	0%	0%	0%	100%

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
						1B.2 Completion of the 2022 (calendar year) Greenhouse Gas (GHG) emissions for the eThekweni Municipality.	Percentage	100%	Completion of the 2022 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2024(100%)	25%	50%	75%	100%
						1B.3 Request for Proposals issued for Batch 1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	Percentage	New KPI - no baseline	Request for Proposals issued by 30 June 2024 for Batch1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	25%	50%	75%	100%

**Municipal name: EThekweni Municipality**

**SDBIP 2023-24**

**Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation**

**Plan Owner - DCM -ECOD**

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	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		2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2024	25%	50%	75%	100%
			2. Mayoral Job Creation and Skills Revolution War Room Programme			2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	Number	21012	Achievement of 12087 jobs through the City's local economic development initiatives and capital projects by 30 June 2024	3 022	6 044	9 065	12 087
				2.2 Innovation Programme		2A.3 Facilitation of the innovation Programme	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2024.(100%)	25%	50%	75%	100%
		2B. Re-Industrialized economy through localization and investment in targeted industries		2.3 Investment Promotion and Marketing		2B.1 Attract and facilitate Foreign Direct Investment (FDI)	Percentage	New KPI - no baseline	100% achievement of Foreign Direct Investment(FDI) projects.	25%	50%	75%	100%
				2.4 Investment Facilitation and Servicing		2B.2 Domestic Investment	Percentage	New KPI - no baseline	100% Achievement of targeted domestic projects across all units	25%	50%	75%	100%

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors		2B.3 Percentages of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region by 30 June 2024.(100%)	25%	50%	75%	100%
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.6 Catalytic Projects		2C.1 Implement a set of key Catalytic Projects in the eThekweni Municipal region	Percentage	41.88% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2024 (56.33% of the SDBIP projects)	18%	30%	43%	50%
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities		2.7 Urban renewal		2C.2 Support and maintain the Renewal of Important Economic Areas	Percentage	100% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2024 (100%)	38%	75%	88%	100%
			1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.8. Promoting Investment in Priority Nodes and Corridors		2C.3 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	Percentage	45.6% achieved of SDBIP projects	Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2024 (57%)	32%	42%	48%	57%



Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				2.9 Ensuring township development		2C.4 Facilitating development of township priority node economies and corridors through the implementation of NDPG grant funding for Technical Assistance and Capital Projects	Percentage	10% achieved of SDBIP projects	Planning and development of township priority node economies and corridors through the implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2024 (40%)	25%	30%	35%	40%
		2D. An inclusive and shared economy	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.10 Facilitating Industry Skills and Economic Inclusion		2D.1 Number of programmes implemented through the facilitation of industry skills and economic inclusion	Number	New method of reporting - no baseline	5 programmes implemented	0	0	0	5
				2.11 Managing the Informal Economy		2D.2. % of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	100% of programmes implemented	25%	50%	75%	100%
				2.12 Managing the Bulk Fresh Produce Market		2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	296	300 trading days	77	152	226	300

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			4. Social Solidarity Economy Programme	2.13 Enterprise Development		2D.4. Enterprise Development and Supplier Development Fund	Percentage	100% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2024.	26%	54%	78%	100%
				2.14 Review Business License regulatory framework and processes	LED3.11	2D.5 Average time taken to finalise business license applications (LED3.11 )	Days	15,59 Days	21 days taken to finalise business license applications for the 2023/24 financial year	21 Days	21 Days	21 Days	21 Days
				2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry		2D.6 Number of programmes implemented to support, market and promote the local film industry by 30 June 2024	Number	New method of reporting - no baseline	4 programmes implemented.	0	0	0	4
					LED 3.12	2D.7 Average time taken to finalise informal trading permits (LED 3.12)	Days	New KPI - no baseline	(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 year.	0	0	0	0

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments		2.16 Tourism Marketing		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 2024	24%	50%	75%	100%

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2023-24

Plan 3A - Creating a Quality Living Environment

Plan Owner - Sibusiso Makhanya

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure backlogs: Water	WS2.11	3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	8213	2000 new water connections meeting minimum standards by 30 June 2024	750	1,000	1,500	2,000
				WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	11287	1500 new sewer connections Meeting Minimum Standards by 30 June 2024	400	700	1,125	1,500
					3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	8213	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2024	750	1,000	1,500	2,000
					3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Number	11287	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2024	400	700	1,125	1,500
		3. Infrastructure Delivery & Energy Reforms and Climate Change			3A.5 The % of non-revenue water loss.	Percentage	56.2%	Less than 52% non-revenue water loss by 30 June 2024	55.75%	54.5%	53.25%	52.00%
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Percentage	80,90% (976902/1207536*100)	78.8% of households with access to AT LEAST a basic level of Water by 30 June 2024	77.30%	77.80%	78.30%	78.80%
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Percentage	68,60% (596974/870219*100)	64.94% of estimated indigent households with access to a free basic services: Water for the 2023/24 financial year	63.43%	63.93%	64.44%	64.94%
				WS3.21	3A.8 Percentage of Callouts responded to within 48 hours (water) ( WS3.21)	Percentage	59% (16142/27377 * 100)	50% of Callouts responded to within 48 hours (water) for the 2023/24 financial year	50%	50%	50%	50%

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				WS4.11	3A.9 Percentage of water treatment capacity unused (WS4.11)	Percentage	54,2%	20% of water treatment capacity unused.	30%	30%	30%	30%
				WS5.31	3A.10 Percentage of total water connections metered (WS5.31)	Percentage	92,67% (675560/728993 * 100)	92.69% of all connections are metered for the 2022/23 financial year	92.69%	92.69%	92.69%	92.69%
				WS4.31	3A.11 Percentage of wastewater treatment capacity unused (WS4.31 )	Percentage	36.70%	15% Percentage of wastewater treatment capacity unused by 30 June 2024	15%	15%	15%	15%
					3A.12 The percentage of households with access to AT LEAST a basic level of Sanitation	Percentage	72,38% (874072/1207536*100)	70.65% of households with access to AT LEAST a basic level of Sanitation by 30 June 2024	69.15%	69.65%	70.15%	70.65%
					3A.13 The percentage of estimated indigent households provided with free basic services: Sanitation	Percentage	52,99% (461141/870219*100)	50.00% of estimated indigent households provided with free basic services: Sanitation by 30 June 2024	48.50%	49.00%	49.50%	50.00%
				WS5.21	3A.14 Infrastructure leakage index (WS5.21)	Index	12.9	12Infrastructure leakage index by 30 June 2024	12.0	12.0	12.0	12.0
				WS3.11	3A.15 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	42,3% (2567/6066 *100)	30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2023/24 financial year	30%	30%	30%	30%
				WS4.21	3A.16 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	100% (983/983*100)	80% of industries with trade effluent inspected for compliance by 30 June 2024	80%	80%	80%	80%
				ENV5.12	3A.17 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	986	1056 coastal water samples taken for monitoring purposes by 30 June 2024	264	528	792	1056
				ENV5.21	3A.18 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	3341	2880 inland water samples tested for monitoring purposes by 30 June 2023	720	1440	2160	2880
					3A.67 % of water demand driven new water connections meeting minimum standards	Percentage	New KPI - No baseline	100% % of water demand driven new water connections meeting minimum standards	100%	100%	100%	100%

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			3.2 Address Infrastructure backlogs: Electricity		3A.19 The percentage of households with access to a basic level of electricity within the eThekweni municipal area	Percentage	65,63% (792486/1207536*100)	64.59% households with access to a basic level of electricity by 30 June 2024. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2024/ Overall Dwelling Count @January 2023)	64.32%	64.41%	64.50%	66.14%
					3A.20 The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	32,66% (284232/870219*100)	30% estimated indigent households with access to free basic services: Electricity	30%	30%	30%	25%
				EE1.11	3A.21 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )	Number	744,690	4500 dwellings provided with connections to the mains electricity supply by the municipality	1125	2500	3725	4500
				EE2.11	3A.22 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	3% (77566816/2949520884*100)	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2.5%	2.5%	2.5%	2.0%
					3A.23 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	11,28% (1147003822/10169914065*100)	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	<=11%	<=11%	<=11%	<=12%
				EE1.13	3A.24 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	46%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	60%	60%	60%	60%
				EE4.12	3A.25 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	14.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA	15MVA	15MVA	14.13
				EE3.21	3A.26 Percentage of Planned Maintenance Performed (EE3.21 )	Percentage	90.6%	60% of Planned Maintenance Performed	60%	60%	60%	60%
				EE3.11	3A.27 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	70.08%	90% of unplanned outages that are restored to supply within industry standard timeframes	90%	90%	90%	90%

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					3A.68 % of demand driven new electricity connections meeting minimum standards	Percentage	New KPI - No baseline	100% of demand driven new electricity connections meeting minimum standards	100%	100%	100%	100%
			3.3 Address Infrastructure backlogs: Cleansing & Solid Waste		3A.28 The percentage of households with access to a basic level of Refuse Removal Service once a week	Percentage	95% (1 147 228/ 1 207 536 * 100)	100% of households with access to a basic level of Refuse Removal Service once a week within the service standard.	100%	100%	100%	100%
					3A.29 The percentage of estimated indigent households with access to a refuse removal service once a week	Percentage	81,01% (704960/870219*100)	100% of estimated indigent households with access to a refuse removal service once a week within the service standard.	100%	100%	100%	100%
				ENV3.11	3A.30 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	81,01% (704960/870219*100)	100% percentage of known informal settlements receiving basic refuse removal services	100%	100%	100%	100%
					3A.31 The percentage of households with provided with black refuse bags per quarter within the service standard.	Percentage	New KPI - No baseline	100% percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	100%	100%	100%	100%
					3A.32 Major Education and Awareness Campaigns Conducted with external stakeholders.	Percentage	New KPI - No baseline	100% Major Education and Awareness Campaigns Conducted with external stakeholders.	100%	100%	100%	100%
					3A.33 The percentage of queries resolved to within within the service standard.	Percentage	New KPI - No baseline	60% of queries resolved to within within the service standard.	60%	60%	60%	60%
					3A.34 The percentage of off-the-road refuse collection fleet.	Percentage	New KPI - No baseline	35% The percentage of off-the-road refuse collection fleet.	35%	35%	35%	35%
					3A.35 Waste recycled as a % of total waste disposed at municipal land fill sites.	Percentage	10,31% solid waste recycled as a percentage of total waste	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	15%	15%	15%	15%

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					3A.36 The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	83,6% of municipal landfills in compliance with the	80% of municipal landfills in compliance with the Environmental Conservation Act.	80%	80%	80%	80%



Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2023-24

Plan 3B - Creating a Quality Living Environment

Plan Owner - Thami Manyathi

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.4 New Integrated housing development	HS1.11	3A.37 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Number	New KPI - no baseline	1853 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2024	256	618	969	1,853
						3A.38 Number of households benefitted in disaster programe	Number	New KPI - no baseline	400 households benefitted in disaster programme by end of June 2024	0	0	0	400
						3A.39 The number of households benefitting from serviced sites handed over for subsidized housing units	Number	1 021 households benefitted from serviced sites handed over for subsidised housing units	1192 households benefitting from serviced sites handed over for subsidized housing units by June 2024	0	0	0	1192
						3A.40 The number of new fully subsidized housing units allocated.	Number	4 542 new fully subsidized housing units allocated	1,853 new fully subsidized housing units allocated	256	618	969	1,853
					HS1.13	3A.41 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Number	New method of reporing - no baseline	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2024	0	0	0	21
					HS1.31	3A.42 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Number	585 informal settlements enumerated and classified	n/a	0	0	0	0
					HS1.32	3A.43 Number of informal settlements upgraded to Phase 2 (HS1.32)	Number	0	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0	0	0	0
					HS2.21	3A.44 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Number	0	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
					HS1.12	3A.45 Number of serviced sites (HS1.12 )	Number	0	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	0	0	0	0
				3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater		3A.46 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Number	1 087 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	17224 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024	1154	1718	1718	17224

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				3.6 Rental Housing Strategy		3A.47 Community Residential Units (CRU's) - upgraded and refurbished	Percentage	New KPI - no baseline	100% family units upgraded/ refurbished by 30 June 2024	10%	30%	60%	100%
						3A.48 New family units (at existing hostels) built	Number	New KPI - no baseline	100 new family units constructed by 30 June 2024	0	0	0	100
						3A.49 Sale of Breaking New Ground (BNG) housing	Number	New KPI - no baseline	1164 housing units sold by 30 June 2024	345	545	835	1,164
						3A.50 Upgrade and refurbishment of pre-1994 housing units	Number	158 housing units upgraded and refurbished	200 housing units upgraded and refurbished by end of June 2024	50	100	150	200
				3.7 Title Deeds strategy	HS1.22	3A.51 Number of title deeds registered to beneficiaries (HS1.22)	Number	New KPI - no baseline	1368 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2024	320	685	1,055	1,368
						3A.52 Number of Title Deeds issued to owners for subsidized housing	Number	1 524 Title Deeds issued to owners for subsidized housing	1 050 Title Deeds issued to owners for subsidized housing by 30 June 2024	210	530	850	1050
				3.8 Address Infrastructure backlogs: Engineering	TR6.11	3A.53 Percentage of unsurfaced road graded (TR6.11)	Percentage	170% of unsurfaced roads graded	140% of unsurfaced road graded by 30 June 2024	40%	70%	110%	140%

Municipal name: eThekweni Municipality Creating a Quality Living Environment

SDBIP: 2023-24

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		3A.61 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Percentage	New KPI-No baseline	100% complete draft AMP by mid Dec 2023. Revised AMP by end Feb 2024 Head of Units approve AMP by end April 2024. Amps submitted to Council for approval by end June 2024	25%	50%	75%	100%
					3A.62 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Percentage	New KPI-No baseline	Budget Office to provide Draft Budget Paper by 10 December 2023. BO to provide revised Budget Paper by end Feb 2024. BO to be approved by council by end June 2024 (100%)	25%	50%	75%	100%
Cross cutting	Develop, manage and regulate the Built and Natural Environment		3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		3A.63 Development of the city's sustainability and resilience plan	Percentage	100%	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2024 (100%)	0%	0%	0%	100%
		10. Radical Budget Re-engineering Reforms			3A.64 Produce Relevant data and analysis to inform policy and practise	Percentage	New KPI-No baseline	Ensure that the Strat Hub as a 3 tiered data visualisation; cloud data warehousing and digitization and automation. This means: a) continuous improvement of existing dashboards; b) build and publish new dashboards; build the City's data lake; digitise and automate service request forms to improve operational efficiency for the 2023/24 financial year(100%)	20%	40%	70%	100%
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			3A.65 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Percentage	New KPI-No baseline	Council approved IDP By End of May 2024	10%	20%	40%	100%
					3A.66 Institutional Structures established and functional as per the Transnet/City MOU	Number	New KPI-No baseline	4 meetings per year, 1 per quarter	1	2	3	4

**Municipal name: EThekwini Municipality**

**SDBIP 2023-24**

**Plan 4A - Fostering a Socially Equitable Environment**

**Plan Owner - Dr Musa Gumede**

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Community & Emergency Services	Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area			4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Percentage	100%	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2024	60%	73.33%	86.67%	100%
			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 eThekwini Municipal Area			4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	Number	299	233 activities executed by 30 June 2024	56	108	167	233
			4.5 Implementation of the City Safety Strategy			4A.3. Implementation of the social development strategy	Percentage	128%	100% implementation of the projects related to social development strategy by 30 June 2024	16%	34%	60%	100%
			4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services			4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Percentage	90%	100% implementation of the projects related to community safety as listed below by 30 June 2024	25%	50%	75%	100%
			4.7. To reduce the incidence and severity of fire and other emergencies		FD1.11	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Percentage	51%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	0%	0%	0%	51%

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
						4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Index	2.1	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year	0	0	0	1.37
						4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Index	2.8	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year	0	0	0	0.63
			4.8 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services			4A.8 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services	Percentage	100%	80%implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2023/24 financial year	80%	80%	80%	80%

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9. Mass mobilisation for better health			4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Number	92	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	15	42	60	90
						4B.2 Reduction of morbidity and mortality in Women	Number	New KPI - No baseline	31648 Cancer screenings conducted for the 2023/2024 financial year	7912	15824	23736	31648
						4B.3 Reduction of morbidity and mortality in children	Percentage	New KPI - No baseline	< 2% of Diarrhea with dehydration in child under 5 years incidence of the catchment population by the end of 30 June 2024	2%	2%	2%	2%
						4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Percentage	New KPI - No baseline	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100%	100%	100%
						4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	Number	41	56 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year	56	56	56	56
						4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	Percentage	88.67%	Average of 87% adherence to National Ambient Air Quality Standards by eThekwini Municipality for the 2023/2024 financial year	87%	87%	87%	87%
						4B.7 Number of food safety audits targeting the high risk food manufacturing premises	Number	New KPI - No baseline	Food safety audits targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year	2	4	7	9
						4B.8 Total number of inspection on formal food premises, targeting restaurants and take-aways.	Number	New KPI - No baseline	2750 Inspection of Restaurants and Takeaways on the Risk-rated Environmental Health Database for the 2023/2024 financial year	850	1550	2150	2750

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
						4B.9 Compliance rate of restaurants and takeaways inspected	Percentage	New KPI - No baseline	75% inspection of Restaurants and Take-aways on the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year	75%	75%	75%	75%
						4B.10 Total number of domestic potable water including secondary storage samples collected for microbiological analysis	Number	New KPI - No baseline	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	270	540	810	1080
						4B.11 Compliance rate of domestic potable water including secondary storage collected for microbiological contamination analysis	Percentage	New KPI - No baseline	85% of domestic potable water including secondary storage analyzed for microbiological contamination based on the total number of samples taken for the 2023/2024 financial year	85%	85%	85%	85%
						4B.12 Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)	Number	328	275 days in which air quality is deemed to be good for the 2023/2024 financial year	45	120	197	275
						4B.13 Number of Atmospheric Emissions Licence application received and issued within a 60 days legislative timeframe.	Number	New KPI - No baseline	The total number of 36 Atmospheric Emissions Licences issued within 60 days legislated timeframe for the 2023/2024 financial year	15	26	33	36
					ENV1.12	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	50%	60% of AQ monitoring stations providing adequate data (80%) for the 2023/2024 financial year	60%	60%	60%	60%
			4.12. Reduce burden of HIV and AIDS and TB			4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	New KPI - No baseline	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	95%	95%	95%	95%
						4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	New KPI - No baseline	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	95%	95%	95%	95%
						4B.17 Percentage of adults achieving suppressed viral load	Percentage	New KPI - No baseline	95% of adults achieving suppressed viral load by 30 June 2024	95%	95%	95%	95%

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
						4B.18 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older	Percentage	New KPI - No baseline	90% of Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older by 30 June 2024	90%	90%	90%	90%
						4B.19 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment	Percentage	New KPI - No baseline	90% of Tuberculosis (TB) clients under 5 years and older start on treatment by 30 June 2024	90%	90%	90%	90%
						4B.20 Improve client success rate on all Drug Sensitive Tuberculosis	Percentage	New KPI - No baseline	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2023/24 financial year	90%	90%	90%	90%



SDBIP 2023-24

Plan 5 - Supporting organisational design, human capital development and management

Plan Owner - Kim Makhathini

Sec tor	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	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 implementation of the Work Place Skills Plan	Percentage	65.47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2024	0%	0%	0%	100%
				5.2 Address the numeracy and literacy skills gap for employees.		5A.2 Number of literacy programmes implemented	Number	New KPI - No baseline	5 programmes facilitated by 30 June 2024	1	1	3	5
				5.3 Facilitate work place skills planning and development		5A.3 Compilation and submission of the Workplace Skills Plan by 30 April 2024	Percentage	100%	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024	30%	50%	95%	100%
					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 2024	0%	0%	0%	1%
				5.4 Provide capacity building support to community.		5A.5 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Number	5 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2024	3	4	4	5
				5.5. Building career and vocational guidance		5A.6. Support career and vocational guidance aligned to municipal occupations	Percentage	160%	100% implementation of planned projects by 30 June 2024	15%	35.84%	67.50%	100%
					LED1.31	5A.7 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Number	640	650 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2024	600	600	650	650
			2. Mayoral Job Creation and Skills Revolution War Room Programme			5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024	2000	4000	6000	8000

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		5B. Human Capital Management		5.6 Providing Human Capital Empowerment		5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2023/24 financial year	70%	80%	90%	100%
				5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery		5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Percentage	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2023/24 financial year	25%	50%	75%	100%
						5B.3 Create an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	Percentage	100%	100% implementation of interventions aimed at creating an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2023/24 financial year	25%	50%	75%	100%
					GG 1.21	5B.4 Staff vacancy rate (GG 1.21)	Percentage	10.76%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	15%	15%	15%	15%
					GG1.22	5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Percentage	13.48%	10% of vacant posts filled with 3 months for the 2023/24 financial year	10%	10%	10%	10%
					GG5.11	5B.6 Number of active suspensions longer than three months (GG5.11)	Number	6	30 suspensions over 3 months for the 2023/24 financial year	30	30	30	30
					GG5.12	5B.7 Quarterly salary bill of suspended officials (GG 5.12 )	Rand	R 766,476.00	Salary bill of suspended employees to not exceed R6 million by 30 June 2024	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00
				5.8 Transformation and diversity management (Employment Equity)		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Number	23 people with disabilities employed	32 People with Disabilities employed by 30 June 2024	0	0	0	32

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
						5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Number	46 females employed in the top level of management	60 females employed in the top level of management by 30 June 2024	0	0	0	60
						5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Number	165 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024	0	0	0	175
						5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Number	451 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024	0	0	0	502
				5.9 Ensuring efficient compensation management services are in place supporting the management of employees		5B.12 Competency Management-(Developing Competency Library)	Percentage	New KPI - No baseline	Competency library of COO Cluster developed by 30 June 2024 (100%)	30%	60%	85%	100%
				5.10 Effective employment relations management		5B.13 Employment relations	Percentage	New KPI - No baseline	100% implementation of planned projects by 30 June 2024	25%	50%	75%	100%
		5C. Organisational Development and Change Management		5.11 Advise on Ways To Improve Productivity Throughout The Municipality.		5C.1 Number of interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	25 interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	0	0	0	25
			5.12 Drive organisational change and efficiency interventions throughout the Municipality.										
		5D. Healthy Human Capital / Safe and productive employees		5.13 Reduce new HIV/AIDs infections in the workplace		5D.1 Provision of comprehensive preventative health programmes to employees	Number	358	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	50	100	150	280

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				5.14 Compliance with Occupational Health and Safety Legislation		5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.28	Disabling Injury Frequency Ratio = <b>1.09</b>	0	0	0	1.09

Municipal name: EThekweni Municipality

SDBIP 2023-24

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

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship		6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	563	381 confirmable opportunities implemented for the 2023/24 financial year	96	191	286	381
				6.2 Promoting healthy and active citizens		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Number	27	21 programmes that promote healthy and active citizens implemented by 30 June 2024	5	10	16	21
				6.3 Ensure effective management of environmental goods and ecosystem services		6A.3. Projects implemented towards supporting effective green environment management	Number	31	34 reports on effective management of environmental goods and ecosystem services by 30 June 2024	9	17	25	34
		6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		6B.1 Number of socio-cultural empowerment initiatives	Number	50	36 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year	9	17	27	36
				6.5 Create and promote an environment that encourages economic activity for arts and culture									
				6.6. Strategic Social infrastructure and legacy projects		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Percentage	100%	100% of National Liberation Heritage Route Planning by 30 June 2024	30%	50%	70%	100%

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				6.7 Preservation and Management of Heritage Assets		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM)	4	8	12	16

Municipal name: EThekwini Municipality

SDBIP 2023-24

Plan 6B - Stadia Facilities Unit

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Capital Budget Code	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment			6C.1. Create and promote an environment that encourages socio-economic empowerment	Percentage	93%	95% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2023/24 financial year	46%	64%	83%	95%
				6.9 Stadia Infrastructure asset management			6C.2 Stadia Infrastructure asset management	Percentage	65%	100% implementation of projects linked to Stadia Infrastructure assets for the 2023/24 financial year	25%	50%	75%	100%

Municipal name: eThekweni Municipality

SDBIP 2023-24

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security		6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives	Percentage	85%	100% implementation of planned Infrastructure projects for identified community gardens by 30 June 2024	10%	20%	50%	100%



**Municipal name: EThekwini Municipality**

**SDBIP 2023-24**

**Plan 7A - Good Governance and Responsive Local Government**

**Plan Owner - Sipho Cele**

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									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. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Percentage	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2023/24 financial year (92 agreements/ projects)	25%	50%	75%	100%
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Customer satisfaction based on customer satisfaction programme	Percentage	95.4%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2024	85%	85%	85%	85%
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	N/A	85% on overall resolution of customer complaints for the 2023/23 financial year	85%	85%	85%	85%
			7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions to encourage effective public participation in Council activities	Number	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2023/24 financial year	33	92	230	290
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7A.5. No. 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	14	Maintain 14 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info, City news and Tiktok during the 2023/24 financial year	14	14	14	14

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			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.		100%	100% implementation of 2 projects/programs/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 for the 2023/2024 financial year	25%	50%	75%	100%
				GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11 )		70%	98% (109 Wards ) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	98%	98%	98%	98%
				GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12 )		30%	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	50%	50%	50%	50%
				GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)		0	100% declaration of councillors' financial interest for the 2023/2024 financial year	100%	100%	100%	100%
			7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	15%	30%	65%	100%
7B. Create an efficient, effective and accountable administration		Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Number	9134	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year	1,507	3,013	4,519	6,027

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		Mayoral Job Creation and Skills Revolution War Room Programme		LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	16727 work opportunities created	16876 work opportunities created for the 2023/2024 financial year	4,219	8,438	12,657	16,876

Municipal name: eThekweni Municipality

SDBIP 2023-24

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Resources Allocated for 2023/24 SDBIP			
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation			7B.10 Percentage implementation of the anti-corruption and human rights programme	City Manager	Percentage	112.99%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year	25%	45%	65%	90%
			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.			7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	City Manager	Percentage	90.28%	90% of audits per approved plan completed by 30 June 2024	15%	30%	60%	90%
			7.10 Provision of an automated solution development			7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	City Manager	Percentage	114.17%	91,5% implementation of IT initiatives for the 2023/24 financial year	27.41%	48.37%	71.49%	91.5%
			7.11 Network, Telecommunications and Electronic Services											
			7.12 Managing ICT Customers and desktop infrastructure											
7.13 Provision of a secure and robust server and data centre infrastructure														

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Resources Allocated for 2023/24 SDBIP			
											1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			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			7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	City Manager	Percentage	104%	100% implementation of ERM programs within the municipality during 2023/24	24.5%	49%	75.5%	100%

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Mavuso Tshabalala

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
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 Implement a well-coordinated urban and regional management service delivery	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2024	43.75%	62.5%	81.25%	100%
	7B. Create an efficient, effective and accountable administration					7B.15 Functional Monitoring and Evaluation processes for the city	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2023/24 financial year (100%)	17%	32%	72%	100%

Municipal name: EThekweni Municipality												
SDBIP 2023-24												
Plan 8 - Financially Accountable and Sustainable City												
Plan Owner - Sandile Mnguni												
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	FM1.11	8A.1. Total Capital expenditure as a percentage of Total Capital Budget	Percentage	68.33%	90% of capital budget spent by 30 June 2024	10%	15%	55%	90%
					8A.2. Percentage of the City's capital budget actually spent on capital projects	Percentage		Duplicate of 8A.1	0%	0%	0%	0%
					8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	New KPI - No baseline	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	0%	0%	92%
				LED2. 11	8A.4 Percentage of budgeted rates revenue collected (LED2. 11)	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%
				LED2.12	8A.5. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Percentage	5.51%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	5%	5%	5%	5%

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				LED3.21	8A.6 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21 )	Percentage	91.00%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	0%	0%	0%	75%
				FM3.11	8A.7. Cash/Cost coverage ratio	Ratio - number of days	40.29 days	Cost coverage of 30-60 days for the 2023/24 financial year	30-60 days	30 - 60 days	30 - 60 days	30 - 60 days
				LED1.11	8A.8. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Percentage	N/A	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	0%	0%	12%
			8.2. Budget according to IDP priorities		8A.9 Provide support on city's strategic budgeting process	Percentage		Table compliant budget by 31 March 2024.(100%)	10%	30%	100%	100%
					8A.10. Gearing Ratio (Debt to Total Income including grant income)	Ratio	21%	Gearing ratio of 23% by 30 June 2024	0%	0%	0%	23%
			8.4. Implementation of Municipal Property Rates Act (MPRA)		8A.11. Issue Supplementary Valuation Roll	Number	2	Issue 1 Supplementary Roll by 30 June 2024	0	0	0	1



Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			8.5. Reduce Council Debts		8A.12. Maintain an overall payment rate of Cash over Monthly billing	Percentage	95%	92% collection by 30 June 2024	92.00%	92.00%	92.00%	92.00%
					8A.13 Debt Coverage Ratio (No. of times)	Number of Times	22,57 times	Debt coverage of 20 times for the 23/24 financial year	0	0	0	20 times
				FM1.12	8A.14 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New KPI - No baseline	100% of operating budget spent by 30 June 2024	25%	50%	75%	100%
				FM1.13	8A.15 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New KPI - No baseline	95% operating revenue generated by 30 June 2024	0%	0%	0%	95%
				FM1.14	8A.16 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New KPI - No baseline	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	0%	0%	0%	95%
				FM1.21	8A.17 Funded budget (Y/N) (Municipal)	Yes/ No	New KPI - No baseline	Yes	0	0	0	Yes
				FM3.12	8A.18 Current ratio (current assets/current liabilities)	Ratio	New KPI - No baseline	1:1	0	0	0	1:1

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				FM3.13	8A.19 Trade payables to cash ratio	Ratio	New KPI - No baseline	0.5	0.5	0.5	0.5	0.5
				FM3.14	8A.20 Liquidity ratio	Ratio	New KPI - No baseline	0.3	0	0	0	0.3
				FM5.11	8A.21 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New KPI - No baseline	40%	0%	0%	0%	40%
				FM5.12	8A.22 Percentage of total capital expenditure funded from capital conditional grants	Percentage	New KPI - No baseline	60%	0%	0%	0%	60%
				FM5.21	8A.23 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New KPI - No baseline	0 Currently being determined	0%	0%	0%	0%
				FM5.22	8A.24 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New KPI - No baseline	0 Currently being determined	0%	0%	0%	0%
				FM5.31	8A.25 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New KPI - No baseline	7%	7%	7%	7%	7%

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				FM7.11	8A.26 Debtors payment period	Days	New KPI - No baseline	90days	90 days	90 days	90 days	90 days
				FM7.12	8A.27 Collection rate ratio	Ratio	New KPI - No baseline	92.50%	92.50%	92.50%	92.50%	92.50%
				FM7.32	8A.28 Net Surplus /Deficit Margin for Water (FM7.32)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	0	0
				FM7.33	8A.29 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	0	0
				FM7.31	8A.30 Net Surplus /Deficit Margin for Electricity (FM7.31)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	0	0
				FM7.34	8A.31 Net Surplus /Deficit Margin for Refuse (FM7.34)	Percentage	New KPI - No baseline	0% (Currently being determined)	0	0	0	0
		8B. Sound financial management & reporting	8.13. Completion of Financial Statements		8B.1. Submit financial statements in compliance with MFMA for the previous financial year	Percentage	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	100%	100%	100%	100%

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					8B.2. Obtain an unqualified audit opinion	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	N/A	Yes	Yes	Yes
			8.14. Payment of all creditors and verification of SCM procedures	LED3.32	8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Percentage	69%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	85%	85%	85%	85%
				FM4.31	8B.4 Creditors payment period	Days	New KPI - No baseline	30days	30days	30days	30days	30days
				FM2.21	8B.5 Cash backed reserves reconciliation at year end	Percentage	New KPI - No baseline	100% Cash backed reserves reconciliation at year end	0%	0%	0%	100%
			8.16. Effective, efficient and economical Supply Chain Management		8B.6 Average number of days from the point of advertising to the letter of award per procurement process <b>(both 90:10 and 80:20)</b>	Days	394,98 days	Average number of days from the point of advertising to the letter of award per procurement process <b>(both 80:20 and 90:10)</b> (120 days or less)	120 days	120 days	120 days	120 days
				LED3.31	8B.7 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	New KPI - No baseline	120 days	120 days	120 days	120 days	120 days

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				FM6.12	8B.8 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New KPI - No baseline	100% of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%
				FM6.13	8B.9 Percentage of tender cancellations	Percentage	New KPI - No baseline	10% of tender cancellation	0%	0%	0%	0%
		8C. Value for money expenditure	8.20. Efficient Fleet Management		8C.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	87%	85% availability of fleet vehicles during the 23/24 financial year	85%	85%	85%	85%
					8C.2. Optimal availability of bus fleet	Percentage	76%	80% availability of bus fleet during the 23/24 financial year	80%	80%	80%	80%
			8.19. Effective and efficient processes	GG3.11	8C.3. Number of repeat audit findings (GG3.11)	Number	13	Not more than 15 repeat findings which represents 53% of the baseline total findings issued by the AG for the 2021/2022 financial year.	0	0	0	15
			8.21 Sound Financial Controls and management of municipal finances		8C.4 Percentage reduction of Irregular Expenditure	Percentage	New KPI - No baseline	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	0%	0%	75%
				FM4.11	8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New KPI - No baseline	0%	0%	0%	0%	0%

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					8C.6 Percentage elimination of fruitless and wasteful expenditure	Percentage		100% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0%	0%	100%

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 21 - ICC

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments		2E. ICC		2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	R-billion	New KPI - no baseline	Achieve R1.6bn of GDP contribution for the 2023/24 financial year	0	0	0	R1.6bn
International Convention Centre	Local Economic Development					2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	Number	New KPI - no baseline	Creation of 3 000 direct and indirect jobs via the Durban ICC's operations by 30 June 2024	0	0	0	3,000
International Convention Centre	Local Economic Development					2E.4. Maintain the entity's ISO accreditation, being ISO 9001.	Yes/No	Yes	Retention of the ISO 9001 certification by 30 June 2024.	Yes	Yes	Yes	Yes
International Convention Centre	Local Economic Development					2E.5. Maintain the entity's ISO accreditation, being ISO 14001	Yes/No	New KPI - no baseline	Retention of the ISO 14001 certification by 30 June 2024	Yes	Yes	Yes	Yes
International Convention Centre	Local Economic Development					2E.6. Maintain the entity's ISO accreditation, being ISO 22000	Yes/No	New KPI - no baseline	Retention of the ISO 22000 certification by 30 June 2024	Yes	Yes	Yes	Yes
International Convention Centre	Local Economic Development					2E.7. Maintain the entity's ISO accreditation, being ISO 45001	Yes/No	New KPI - no baseline	Retention of the ISO 45001 certification by 30 June 2024	Yes	Yes	Yes	Yes
International Convention Centre	Local Economic Development					2E.8. Maintenance of the Tourism Five Star Grading Accreditation	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2023/2024 financial year (Yes/No)	Yes	Yes	Yes	Yes
International Convention Centre	Local Economic Development					2E.9 Ensure that the Durban ICC facility is maintained in accordance with world class standards	Percentage	98.85%	Completion of 95% of the quarterly maintenance tasks for the 2023/24 fiscal	95%	95%	95%	95%
International Convention Centre	Local Economic Development					2E.10. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	Percentage	655%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2024.	0%	0%	0%	80%
International Convention Centre	Financial Viability and Sustainability					2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) within the approved budget in respect of the 2023/24 fiscal	Yes	Yes	Yes	Yes
International Convention Centre	Financial Viability and Sustainability					2E.12. Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2023/24 fiscal	Yes	Yes	Yes	Yes
International Convention Centre	Financial Viability and Sustainability					2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2024 (Yes)	Yes	Yes	Yes	Yes

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
International Convention Centre	Governance and Compliance					2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	Percentage	98%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2023/2024 financial year.	20%	40%	60%	90%
International Convention Centre	Governance and Compliance					2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	No	Yes	Yes	Yes
International Convention Centre	Transformation and Development					2E.16. Percentage of the training spend for the 2023/2024 financial year in relation to the approved budget.	Percentage	New KPI - no baseline	90% achievement of Workplace Skills Plan training spend by 30 June 2024.	20%	45%	70%	90%
International Convention Centre	Transformation and Development					2E.17. Promote transformation and employment equity in line with the DICC demographic representation in each occupational level.	Percentage	New KPI - no baseline	Achievement of employment equity target not exceeding a negative 10 % variance during 2023/24 financial year	-10%	-10%	-10%	-10%
International Convention Centre	Transformation and Development					2E.18. Percentage of the overall staff performance in line with the performance management review policy.	Percentage	New KPI - no baseline	85% achievement of the overall staff performance at a rating of 3 and above.	0%	70%	0%	85%



Municipal name: EThekweni Municipality

SDBIP: 2023-24

Plan 22 - Durban Marine Theme Park

Plan Owner - Lihle Phewa

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka		2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	Percentage	95% growth in footfall	To achieve 1% footfall growth year on year	0%	0%	0%	1%
<b>GOVERNANCE AND PUBLIC PARTICIPATION</b>				2E.15 Oversee compliance with Occupational Health and Safety Legislation	Number	3 lost time injuries	To not exceed 10 lost time injuries by 30 June 2024	10	10	10	10
				2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	Percentage	65% of tasks listed on the risk register were achieved on 30 June 2021	80 % of tasks listed in the risk register completed on set due dates for the 2023/24 financial year	0	0	0	80%
				2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal	Percentage	75%	80% recommendations on the continuous audit log issued by 31 March 2024 to be implemented by 30 June 2024.	0	0	0	80%
				2E.18 Ensure Infrastructure and Facilities Management compliance	Percentage	91%	Completion of 80% of the quarterly maintenance tasks for the 2023/24 financial year	0	0	0	80%

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	100%
<b>TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	Percentage	39%	33% compliance with Employment Equity targets for the 2023/24 financial year	33%	33%	33%	33%
				2E.21 Develop human capital through creation and implementation of Work Skills Plan	Percentage	9% of training plans were completed at 30 June 2021	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2024: made up of 40% of planned training in the 2023 WSP and 40% of the training plans in the 2024 WSP.	0%	0%	0%	80%
				2E.22 Provide employment opportunities for youth within the workplace	Percentage	13% of staff complement was youth at 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2024	0%	0%	0%	5%
				2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage	68.55%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2024	0%	0%	0%	55%
				2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage	19.66%	Achieve 15% procurement from women suppliers/service providers by 30 June 2024	0%	0%	0%	15%
				2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage	7.02%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2024	0%	0%	0%	5%

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park.	Percentage	20%	To ensure that 50% of all planned ITC projects are implemented by 30 June 2024	0%	0%	0%	50%
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>				2E.27 Develop Pricing Strategy to achieve growth on trading revenue year on year.	Percentage	48% reduction in gross revenue in June 2021.	Achievement of 2% growth on trading revenue year on year by 30 June 2024	0%	0%	0%	2%
				2E.28 Measurement of performance on expenditure control	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2023/24 financial year. 100% of costs to be within budget,	0%	0%	0%	100%
				2E.29 Facilitate Sound Financial management strategies	Percentage	95.8% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2024	75%	75%	75%	75%
				2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park.	Rands	R8,378,415.35	To achieve budgeted EBITDA by 30 June 2024	0	0	0	R77086m
				2E.31 Obtain a clean audit opinion	Yes/No	Yes , clean audit achieved for 2019/20 financial year	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes

National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
				2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	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%
				2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	Percentage	100% 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%
<b>LOCAL ECONOMIC DEVELOPMENT</b>				2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	Number	70785	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
				2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	Rands	R230,000,000	R230million economic impact for prior financial year	0	0	0	R230m

# 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