

Municipal name: EThekweni Municipality

SDBIP 2024/25 MYAs

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

Plan Owner - George Mohlakoana

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s	Links to Lower Layer
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment					1A.8 Number of interventions implemented to address problem buildings.		George Mohlakoana (Daniel Pentasab)	Number		109	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	Identify, facilitate, profile, monitor and turn around 214 problem buildings by 30 June 2025	48	191	66	214	City Managers Inner City Regeneration programme outcomes have required more pronounced effort due to the cross cutting nature of the problem buildings program with the other ten identified workstreams	<b>Directly Linked to:</b> KPI 1A.8.1.1 Profiling of identified problem buildings; KPI 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments; KPI 1A.8.1.3 Undertake integrated joint operations on identified problem buildings; KPI 1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
							1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	George Mohlakoana (Claire Norton)	Number of Days		New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2024/25 financial year.	30 days		30 days		Indicator Name and Annual Target revised to be in line with the work that is actually undertaken.	Directly Linked to: KPI 1A.12.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.
1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme	Lihle Phewa					1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).		George Mohlakoana (Sean O'Donoghue)	Percentage		100%	Produce an annual report on implementation of the DCCS for the 2024/25 financial year (100%)	Produce an annual report on implementation of the DCCS for the 2023/24 financial year (100%)	0%		100%		Correction of an error. Financial year on the annual target was captured incorrectly.	<b>Directly Linked to:</b> Prg 1.4 Implementation of African climate change adaptation response Prj 1.4.1. Implementation of the DCCS; link to risk register project: climate change
							1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).		George Mohlakoana (Sbu Ntshintshali)	Percentage		New KPI - no baseline	Issued Request for Proposals (RFPs) on the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	Delivered integrated training sessions to enhance skills and capacity in preparation for the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	0%		100%		Annual Target amended due to Budget Constraints	<b>No Link</b>

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SDBIP 2024-25																					
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																					
Plan Owner -George Mhlokoana																					
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason/s for Amendments	Links to lower level
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mhlokoana/Afika Ndima		CP005D,CP005I,CP005PP,CP007D,CP011B	28,35, 7, 103,15,110,35	2C.1 Percentage of Catalytic Projects implemented.		George Mhlokoana /George Mhlokoana	Percentage		61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.	80% of Catalytic Projects implemented by 30 June 2025.	78%	62%	95%	80%	<p><b>Centrum and Virginia</b> Due to Expression of Interest Non -Award . The team needs to Investigate Viable Options to De Risk the project and go back to market. Therefore A new project process plan is being reviewed.</p> <p><b>Old North Coast Road</b> 1. Delays due to relocation of electrical services, 2. Delays due to relocation of fibre optics services, 3. Delays due to rain, 4. Delays due to embankment failure - literal support on wall 1 (changes design), 5. Delays due to concrete wall design change-ground beam, 6. Delays due to additional undercut and introduction of dump rocks between chainage 389-800</p> <p><b>Oceans</b> There were delays in the project implementation due to the prolonged stakeholder engagement into finding an agreed alternative solution for public transport facilities.</p>	<p><b>Direct Link:</b> 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Virginia airport Redevelopment 2C.1.3. Ntshongweni Phase 1A 2C.1.4. Giba Business Estate 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR) 2C.1.6.Oceans Mhlanga</p>
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.		George Mhlokoana /Soobs Moonsammy	Percentage		100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.		75%	55%	100%		<p>A non-award was declared in September 2024 which hindered project implementation. Mitigative steps included immediately restarting SCM processes for full tender (currently at advertisement stage) and initiation a PQ process through the SSS system in parallel.</p>	<p><b>Direct Link :</b> 2C.2.Percentage of central beachfront refurbishment project implemented. .</p>

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SDBIP: 2024-25															
Plan 3A - Creating a Quality Living Environment															
Plan Owner - Ednick Msweli															
National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to lower level
			WS1.11	Y7083C Y7247C Y9156C Y9157A	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)		4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	5 000 new sewer connections Meeting Minimum Standards by 30 June 2025	7,500	4000	10 000	5000	Amended budgets and the means of verification requiring GPS location implies that everything built will not be accounted for in the same financial year.	<b>Direct Link:</b> 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
				X4628A X5188 X8006CZ1 X8103E X8390AZ1 X8594 X8346F	3A.3 The % of non-revenue water loss.		58.20%	Less than 47% non-revenue water loss by 30 June 2025	Less than 57% non-revenue water loss by 30 June 2025	0.0%		47%	57%	Most of the interventions that are in the process of implementation can take a few years before the impact is evident.	<b>Direct Link:</b> 3A.3 The % of non-revenue water loss.
			WS3.21		3A.4 Percentage of Callouts responded to within 48 hours (water) ( WS3.21)		Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	60% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%		75%	60%	With the curtailment and extended marketing of leaks and bursts a higher number of calls are anticipated. This means that with the same number of resources and more calls the percentage will be even less than Q1	<b>Direct Link:</b> 3A.4 Percentage of Callouts responded to within 48 hours (water) ( WS3.21)
			WS4.11	X8356	3A.5 Percentage of water treatment capacity unused (WS4.11)		41.87%	30% of water treatment capacity unused for the 2024/25 financial year	15% to 45% of water treatment capacity unused for the 2024/25 financial year	30%		30%	15% to 45%	This indicator needs to be a rang within which the works must operate.	<b>Direct Link:</b> 3A.5 Percentage of water treatment capacity unused (WS4.11)
			WS4.31		3A.7 Percentage of wastewater treatment capacity unused (WS4.31 )		50.66%	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	35% to 55% Percentage of wastewater treatment capacity unused by 30 June 2025	10%-30%		10%-30%	35% to 55%	This indicator needs to be a range within which the works must operate.	<b>Direct Link:</b> 3A.7 Percentage of wastewater treatment capacity unused (WS4.31 )
			WS3.11	Y7083C Y7247C Y9156C Y9157A	3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)		Exempted by National Treasury	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	60% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	10%-30%		10%-30%	60%	This indicator target should not be a range but should exceed the target set.	<b>Direct Link:</b> 3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)
		3.2 Address Infrastructure backlogs: Electricity	EE1.11	All Wards - Application dependent	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )		Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	3375	1875	4500	2500	The Unit is behind target due to the material availability issues being experienced: 1. Shortage of meters within the Unit, 2. Shortage of Poles to be able to complete reticulation for services to be provided, 3. Shortage of Transformer platforms. This is affecting the Unit's ability to meet the current target and hence the request for a target amendment.	<b>Direct Link:</b> 3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )
			EE2.11		3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.2% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2,2%	2.5%	2,2%	The Unit is behind target due to the indicator being demand-driven and the Unit having minimal control over the FBE tokens claimed. Recent trends have indicated a decrease in claims and 2,2% has been noted as the new average	<b>Direct Link:</b> 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
					3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.		10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	<=11,5%	<=11%	<=11,5%	The Unit is behind target due to the material availability issues being experienced in the shortage of meters within the Unit. This severely hampers the Unit's efforts in curbing illegal connections and electricity theft.	<b>Direct Link:</b> 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.
			EE1.13		3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	50% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	50%	60%	50%	This indicator was not correctly monitored in the 23/24FY due to: 1.Report unavailability and the inability to develop the report due to the delays in renewal of the Ellipse support contract. The current target was therefore not set taking into the Units performance in the previous financial year as a benchmark. 2.The Unit is also currently behind target due to the material availability issues being experienced: 1. Shortage of meters within the Unit, 2. Shortage of Poles to be able to complete reticulation for services to be provided, 3. Shortage of Transformer platforms. This is affecting the Units ability to meet the current target and hence the request for a target amendment. 3.Delays experienced in the award of the Reticulation contracts 5E-24584 & 5E-24587.	<b>Direct Link:</b> 3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Project Code	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to lower level
			EE3.21		3A.19 Percentage of Planned Maintenance Performed (EE3.21 )		89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	90% of Planned Maintenance Performed for the 2024/25 financial year	60%	90%	60%	90%	The inputs for this KPI were changed in 2022/23 financial year. The inputs for the current report are based on number of "work orders". Prior to the change in 2022/23, the inputs were based on hours spent on planned (tactical) maintenance. The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI and the target is adjusted to 90% based on the last 24 months trend.	<b>Direct Link:</b> 3A.19.1 Percentage of Planned Maintenance Performed (EE3.21 )
			EE3.11		3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)		Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	0% Currently being determined	55%	0%	90%	0%	Reporting on this indicator to be discontinued due to unreliable system. To correctly report on restoration times, a system like an Outage Management System (OMS) would first need to be implemented. Manual calculations are prone to errors and audit queries. EThekwini Electricity attempted to implement an OMS in 2009, as part of the larger Advanced Distribution Management System (ADMS), but this contract was cancelled due to the supplier not being able to deliver the product because of our system readiness and system interfaces. It is estimated that we will need in the region of R200 million to implement an ADMS. We do not have funds for this. We have attempted numerous times to apply for external grant funding but have been unsuccessful.  The industry standard is NRS 047 and the time frames have multiple indicators (five indicators for multiple incident faults and five for individual faults). It is not clear on which of these 10 indicators we need to report on. Mathematically one cannot merely average individual average percentages, to get an overall average.	<b>Direct Link:</b> 3A.20.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	ENV3.11		3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)		100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	95% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	95%	100%	95%	The refuse collection standard provides for a once a week collection service. The 5% is provided for in instances where there is a service interruption either due to truck breakdowns, community protests/ major accidents, extreme weather patterns and industrial action amongst others.	<b>Direct Link:</b> 3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
					3A.23 The percentage of queries resolved within 24 hours per the service standard.	Move to lower layer	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year	Move to lower layer	30%	Move to lower layer	60%	Move to lower layer	This indicator will be retained at the lower layer SDBIP as the unit is working on the system that will enable adequate reporting in line with some of the requirement by the Auditor General.	<b>Direct Link:</b> 3A.23.1 The percentage of queries resolved within 24 hours per the service standard.
					3A.24 Waste recycled as a percentage of total waste disposed at municipal land fill sites.		18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	10% Waste recycled as a % of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	10%	15%	10%	The targets have been reduced, the implementation of this indicator is dependent on external factors which the unit has no direct control over. The unit will still support the initiative as it impacts on zero waste to landfill.	<b>Direct Link:</b> 3A.24.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.

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National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Projects	Indicator owner	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s	Links						
Basic service delivery	3A. Meet infrastructure and household service needs and backlog	3.4 New integrated housing development					3A.28 Percentage implementation of disaster programmes	To be Removed	To be Removed	Edric Msweli		To be Removed					100% implementation of disaster programmes by 30 June 2025	Proposal is that this indicator be removed as the responsibility for implementation has been shifted to National Department of Human Settlements.	0%		100%		As from the 1st of April 2023, The National Disaster Management Amendment Act, 2022, came into effect, transferring primary responsibility for disaster management from provinces to national government therefore National Department of Human Settlements is now responsible for all the Disaster throughout all Province.	Direct Link: 3A.28.1 Percentage implementation of disaster programmes						
							HS1.13	3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)		Edric Msweli	Hectare		21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	1070.3689 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1054.3257	21	1070.3689	The unit over-achieved the annual target by the end of quarter 2 due to concluded donations and has more pipeline projects	No Link										
							HS2.21	3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll		Edric Msweli	Number		0	There are current discussions within the municipality and National Treasury to obtain clarity on the TID and reporting processes.	0		0		The reasons supporting the zero target was added for external audit purposes	No Link										
	3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Footpaths, Footpaths	3A.36 The number of households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls.						3A.36 The number of households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls.			Edric Msweli						16902 households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls by 30 June 2025		16902	9170	16902	SCM process delays have impacted the commencement of contracts which were supposed to be completed in Q3, all contracts are now programmed to be completed in Q4	Direct Link: 3A.36.1 The number of households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls.							
								3A.37 Number of new family units at existing hostels constructed		Edric Msweli	Number		108 new family units at existing hostels constructed by 30 June 2025	96 new family units at existing hostels constructed by 30 June 2025	0		108	96	The funding for the storm affected units will only be availed during the budget adjustment process and inevitably this has an impact on the timeframes to deliver the 24 units planned against this budget.	Direct Link: 3A.37.1 Number of new family units at existing hostels constructed										
	3.6 Rental Housing Strategy	3A.38 Number of pre-1994 housing units upgraded and refurbished						3A.38 Number of pre-1994 housing units upgraded and refurbished			Edric Msweli						200 pre-1994 housing units upgraded and refurbished by end of June 2025	130 pre-1994 housing units upgraded and refurbished by end of June 2025	150	100	200	130	7 Contracts for service providers failed to be extended. Allocated work for these service providers was withdrawn. Only 2 service providers were extended and were extended late in October 2024 and their contract expires in February 2025, not enough units can be delivered with this time. A new tender process is still in progress awaiting BAC meeting on the section 24 meeting, there will still be an appeal process.	Direct Link: 3A.38.1 Number of pre-1994 housing units upgraded and refurbished						
								3.7 Title Deeds strategy	HS1.22	3A.40 Number of title deeds registered to beneficiaries (HS1.22)		Edric Msweli	Number								800 Title deeds registered to beneficiaries by 30 June 2025	300 Title deeds registered to beneficiaries by 30 June 2025	650	170	800	300	Delays in the opening of township register due to outstanding engineering services technical assessment letters from line departments. Incomplete town planning approvals. Encroachments on engineering services, boundary lines etc	No Link		
	3.8 Address Infrastructure backlog: Engineering	3A.41 Number of Title Deeds issued to owners for subsidized housing						3A.41 Number of Title Deeds issued to owners for subsidized housing			Edric Msweli							1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	500 Title Deeds issued to owners for subsidized housing by 30 June 2025	900	400	1100	500	Legal sales where people cannot be traced and deceased cases	Direct Link: 3A.41.1 Number of Title Deeds issued to owners for subsidized housing					
								TR6.12	3A.43 Percentage of surfaced municipal road lanes which has been resurfaced and ressealed (TR6.12)		Edric Msweli	Percentage											1.10% of surfaced municipal road lanes which has been resurfaced and ressealed by 30 June 2025		0%	0.7%	1.10%	Quarter targets were erroneously not set only annual target was set.	No Link	
								TR6.13	3A.44 KMs of new municipal road network (TR6.13)		Edric Msweli	KM											0 KMs of new municipal road lanes built by 30 June 2025	9 KMs of new municipal road lanes built by 30 June 2025	0		0	0	New road lanes were not budgeted for in 2024/25 financial year and there is no plan in place for the municipality to construct new road lanes in the planning cycle, but we are maintaining what the municipality has.	No Link
								TR6.21	3A.45 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)		Edric Msweli	Percentage											40% of reported pothole complaints resolved within standard municipal response time by end of June 2025		0	30%	0	40%	Systems are now in place for the unit to report on this indicator	No Link
								ENV5.11	3A.46 Percentage of coastline with protection measures in place (ENV5.11)		Edric Msweli	Percentage											0% (Targets being determined).	0% This indicator is not workable. There is no plan in the current planning cycle. The inference is that we would need to report on an ever-increasing amount of coastal protection. We only place coastal protection as a last resort and where it is justifiable. In fact, this indicator will force us to expand coastal protection where it is not needed and arguably incur fruitless expenditure.	0%		0%	0%	The reasons supporting the zero target was added for external audit purposes	No Link
		3A.48 The km of rural unsealed ROAD converted to surfaced.						3A.48 The km of rural unsealed ROAD converted to surfaced.			Edric Msweli							12 kms of rural unsealed road converted to surfaced by 30 June 2025	10.9 kms of rural unsealed road converted to surfaced by 30 June 2025	9	10.4	12	10.9	Reasons for change on initial targeted outputs was the rates differences between to the contractors and engineers estimate more on bitumen prices and other related rates.	3A.48.1 The km of rural unsealed ROAD converted to surfaced					
3A.49 The km of formal unsealed road converted to surfaced									Edric Msweli	KM												2.130 KMs of formal unsealed road converted to surfaced by 30 June 2025	4.095 KMs of formal unsealed road converted to surfaced by 30 June 2025	1.965	1.725	2.130	4.095	Q3 - delay in procurement process Q4 - Correction of an error, 2.130 was mistakenly recorded as an accumulative target, yet it was a target for Q4 only	3A.49.1 The km of formal unsealed road converted to surfaced	
TR5.11								3B.3 Number of scheduled public transport access points added (TR5.11)		Edric Msweli	Number											0 (Targets being determined. There is no infrastructure, therefore access points remain constant for a while).	0 The unit does not have plans for additional access points in the 2024/25 financial year.	0		0	0	The reasons supporting the zero target was added for external audit purposes	No Link	
	3B.7 Percentage implementation of a public transport plan for the municipality		Edric Msweli	Percentage												72% of the public transport plan implemented for the municipality by 30 June 2025	65.8% of the public transport plan implemented for the municipality by 30 June 2025	55.30%	59.80%	72%	65.8%	Delays in the commencement of contracts, funding, procurement and challenges on site. As a result only five (05) projects will be implemented this financial year instead of fourteen (14).	Direct Link: 3B.7.1 Percentage implementation of a public transport plan for the municipality							

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of Measure	Baseline as at 30 June 2023	Amended Baseline as at 30 June 2024	Annual target for 2024/25	Amended Annual target for 2024/25	Targets for 2024/25 SDBIP per Quarter				Links to lower level	Reason for amendments
															3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target		
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		N/A	City Wide	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed	3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Percentage	Number	New KPI-No baseline		Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025	Number of unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2025	75%	0	100%	8	<b>Indirect Link:</b> 3A.60.1 Facilitate the roll-out of the Asset management Improvement Plan(AMIP) for the city 3A.60.2 Facilitate the creation of an entry level (basic) CIDMS Asset register for the city 3A.60.3 Introduction and roll-out of the short-term project management software for at least 3 units	Work has progressed to the roll out of the AMIP in compliance with the CIDMS requirements. Therefore, the indicator and target have been amended to talk to this process.
					N/A	City Wide	3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper	Delete Indicator	Percentage		New KPI-No baseline		Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's		75%		100%		<b>Direct Link:</b> 3A.61.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs	KPI is not within the control of the department. It therefore needs to be removed.
	Develop, Manage and Regulate the Built and Natural Environment	10. Radical Budget Re-engineering Reforms	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.		N/A	N/A	3A.62 Percentage progress in producing relevant data and analysis to inform policy and practice		Percentage		New KPI-No baseline		100% progress made on improvements to data on existing dashboards that form part of the Strat Hub	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub	50%		100%		<b>Direct Link:</b> 3A.62.1 Produce Relevant data and analysis to inform policy and practise	Annual target amended to align with the SMART principle
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			N/A	N/A	3A.63 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000		Percentage		New KPI-No baseline		Council approved IDP By End of May 2025		40%		100%		<b>Direct Link:</b> 3A.63.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	
			N/A	N/A	3A.64 Number of meetings held in line with the requirement to ensure that institutional structures are established and functional as per the Transnet/ City MOU	Delete Indicator	Number		New KPI-No baseline		4 meetings per year, 1 per quarter held		3		4		<b>Indirect link:</b> 3A.63.1 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	KPI is not within the control of the municipality, and is not strategic. It therefore needs to be removed.		

Municipal name: EThekweni Municipality																					
SDBIP 2024-25																					
Plan 4A - Fostering a Socially Equitable Environment																					
Plan Owner - DCM CES																					
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Amended Baseline as at 30 June 2024	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s	Links to lower level
		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services				All wards	4A.5. Percentage of projects implemented in line with Disaster management plan		DCM CES	Percentage		90%		100% of projects implemented in line with Disaster management plan by 30 June 2025		75%	64.29%	100%		Q3 amended to be in line with the changes on the lower layer.	<b>Directly Link: Lower layer KPI(s)</b> 4.6.1. Number of risk assessments conducted for the existing high risk wards 4.6.2. Percentage of Community Awareness programmes focusing on disaster awareness and disaster risk avoidance 4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter 4.6.4. Number of advisory forums planned and co-ordinated for the financial year 4.6.5 Number of major hazard installation scrutines completed 4.6.6 Number of capacity building support sessions undertaken for Disaster Management stakeholders
		4.7. To reduce the incidence and severity of fire and other emergencies				All wards	4A.6. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)		DCM CES	Percentage		47%		51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	47% of structural fires attended to within 14 minutes or less from time of call to time of arrival by 30 June 2025	0%	0%	51%	47%	Targets amended in line with the cumulative impact of current road network challenges on response times, including SANRAL's ongoing upgrade of the N2/N3, topography and speed bumps.	<b>Indirectly link: Lower layer KPI(s)</b> 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)
						All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index		DCM CES	Index		1.44		No greater than 1.37 lives lost per 100000 for the 2024/25 financial year		0		1.37		To be moved to lower layer so that it can be monitored at a lower layer.	<b>Indirectly link: Lower layer KPI(s)</b> 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index		DCM CES	Index		0.62		No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year		0		0.63		To be moved to lower layer so that it can be monitored at a lower layer.	<b>Indirectly link: Lower layer KPI(s)</b> 4.7.1. Percentage maintenance of a response fleet sufficient to provide an emergency service from all fire stations 24/7/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area 4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit 4.7.4. Number of comprehensive Fire Safety Inspections conducted for all high risk occupancies at least once in every 12 month period 4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services) 4.7.6. Percentage of project packaging completed for demolition and reconstruction of Hammarsdale Fire Station (Architectural Services) 4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services) 4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services) 4.7.9. Percentage of project packaging completed for Illovo Dangerous Goods Vehicle Inspection Site (Architectural Services)

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 4B - Fostering a Socially Equitable Environment: Health

Plan Owner - DCM CES

Sector	Performance Indicator (Head)	Amended KPI	Unit of measure	Amended Unit of Measure	Baseline	Annual target for 2024/25	Amended Annual target	3rd Quarter Planned Target	Amended Q3 Planned Target	4th Quarter Planned Target	Amended Q4 Planned Target	Reason for Amendment/s	Links
Community & Emergency Services	4.9.1 Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives	Number of health promotion campaigns implemented focusing on health priority programmes within the eThekweni Municipal Area	Number			39	90	21	60	39	90	KPI 4.9.1 (Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives) & 4.9.2 (Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area) combined to streamline reporting.	<b>Directly linked:</b> 4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.
	4.9.2. Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area	Delete KPI(Combined with KPI 4.9.1)	Number			51		39		51		To be deleted. KPI 4.9.1 (Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives) & 4.9.2 (Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area) combined to streamline reporting.	<b>Directly linked:</b> 4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.
	4.9.5. Percentage of notifiable medical conditions reported and investigated as per diseases category.		Percentage			100% of notifiable medical conditions reported and investigated as per diseases category for the 2024/2025 financial year		100%		100%			<b>Directly linked:</b> 4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.
	4.11.3 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	Number of inspections of all formal food premises conducted, targeting restaurants and take-aways.	Number			2750 Inspection of formal food premises conducted, targeting restaurants and takeaways	3400 Inspection of formal food premises conducted, targeting restaurants and takeaways	2150	3400	2750	3400	National Norms and Standards requires all premises to be inspected, so target must indicate all premises. All need to be inspected in each Quarter.	<b>Directly linked:</b> 4B.8Number of inspections of formal food premises conducted, targeting restaurants and take-aways.
	4.12.1 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Delete KPI	Percentage			95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2024/25 financial year		75%		95%		This is a process indicator that contributes to the output indicator 4.12.3, "Percentage of ART clients achieving suppressed viral load," which has been retained in the SDBIP.	<b>Directly linked:</b> 4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted
	4.12.2 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Delete KPI	Percentage			95% of ART clients remain on ART end of month for the 2024/25 financial year		94.4%		95%		This is a process indicator that contributes to the output indicator 4.12.3, "Percentage of ART clients achieving suppressed viral load," which has been retained in the SDBIP.	<b>Directly linked:</b> 4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
	4.12.4 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Delete KPI	Percentage			90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities		75%		90%		This is an input indicator which finds expression in the output indicator "Percentage client treatment success rate on all Drug Sensitive Tuberculosis"	<b>Directly linked:</b> 4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
	4.12.5 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	Delete KPI	Percentage			90% of Tuberculosis (TB) clients started on treatment by 30 June 2025		75%		90%		This is an input indicator which finds expression in the output indicator "Percentage client treatment success rate on all Drug Sensitive Tuberculosis"	<b>Directly linked:</b> 4B.19 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
	4.13.1 Percentage of vector-related complaints received and responded to.	New KPI		Percentage		100% of vector-related complaints received and responded to	100% of vector-related complaints received and responded to		100%		100%	Vector control has been identified as a challenge in the city and has to be effectively managed.	<b>Directly linked:</b> 4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities



Municipal name: EThekweni Municipality

SDBIP 2024-25

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

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship		Number		426	1278 confirmable opportunities implemented for the 2024/25 financial year	1284	326	329	1278	1284	6A.1.1 DAG : 3 additional targets for Q4 6A.1.2 LHM : 3 targets were erroneously omitted in Q1	Direct Link : PRG 6.1. Cultivating a sense of active citizenship
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3. Number of projects implemented towards supporting effective green environment management		Number		28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025		31	32	42		6A.3.4 PLC: Quarterly targets to be aligned with the calendar of annual cutting cycle	Direct Link : PRG 6.3 Ensure effective management of environmental goods and ecosystem services
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1 Number of socio-cultural empowerment initiatives undertaken		Number		58	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year	59	42	45	55	59	6B.1.1 DAG : 1 additional new targets for Q3 6B.1.2 NSM: 3 additional targets were added from Q2 to Q4	Direct Link : PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 6B - Stadia Facilities Unit

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links to lower level
		6.9 Stadia Infrastructure asset management	6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets		Percentage		50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	66% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	75%	46%	100%	66%	The upgrade of the heat exchange system was completed in the 23/24 FY and no reporting was done in Q1 and Q2 for the 24/25 FY, hence the request to amend the performance indicator	<b>Direct Link</b> : PRG 6.9 Stadia Infrastructure asset management

Municipal name: EThekweni Municipality																	
SDBIP 2024-25																	
Plan 7A - Good Governance and Responsive Local Government																	
Plan Owner - Siphso Cele																	
Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Amended Performance Indicator	Unit of measure	Amended unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s	Links to lower level
	Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.3. Create integrated mechanisms, processes and procedures for citizen participation		7A.4. Number of interventions conducted to encourage effective public participation in Council activities		Number		158	471 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	725 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year	328	374	471	725	Overachieved in the 1st quarter in preparation for Annual Budget Hearings reportback meetings on alignment of Ward Priorities with budget are to be part of the process this resulted in a new sub project added which is a build up to review process as CBP planning process has been completed and obtained an achievement by Q1 . The initial target is over achieved, the target is not solely depend on the municipality only as we have a memo with the Department of Home Affairs. The implementation rely on the special request from the Councillors, schools and Civic organizations, this fluctuate the intended target and we had many requests that resulted in over-achievement. For some indicators targets were set based on the clustering approach and the report was approved on the ward based approach. The amendments will therefore effect the changes thereof.	<b>Direct Link to PRG</b> 7.3. Create integrated mechanisms, processes and procedures for citizen participation

Municipal Name: EThekweni Municipality																			
SDBIP 2024-25																			
Plan 7B- Good Governance and Responsive Local Government																			
Plan Owner - City Manager - Musa Mbhele																			
National Treasury Ref No.	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output Level Only)	Amended Performance Indicator (Output Level Only)	Indicator Owner	Unit of Measure	Amended Unit of Measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Amended Annual Target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason for Amendment/s	Links
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented		City Manager	Percentage		108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	82% implementation of IT initiatives for the 2024/25 financial year	71.33%	61,31%	93.08%	82%	Error in capturing the indicator and annual target. It was meant to be 4 and not 1. Delays in SITA transversal procurement process since the EtheKweni/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA. Gap analysis outcome adoption delays and deferral of item at BEC. 4 months delays due to standardization on Oracle and SITA/Oracle MSA expiry which made it difficult to procure through the framework. An alternative procurement process (Section 36) had to be initiated.	<b>Direct Link:</b> 7B.12.1 Percentage of mSCOA projects implemented. 7B.12.2. Number of corporate programmes completed. 7B.12.3 Infrastructure management tools. 7B.12.4 Software Licences. 7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment. 7B.12.6 Percentage of Open systems servers procured
		7.11 Network, Telecommunications and Electronic Services		N/A	N/A													Target adjusted based on budget limitations.	
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A													150 Target for the current FY has been reached. Therefore the annual target will be increased to 350 due to resources that have been made available to replace old and obsolete machines.	
		7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A													No budget to replace the second UPS. Hence targets for Q3 and Q4 have been amended.	

Municipal Name: EThekweni Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Project Code	Ward No.	Performance Indicator (Output Level Only)	Amended Performance Indicator (Output Level Only)	Indicator Owner	Unit of Measure	Amended Unit of Measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Amended Annual Target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reasons for Amendment/s	Links
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved		Lihle Phewa	Rands		R1 696 242 - Positive	To achieve budgeted EBITDA by 30 June 2025.		0		R77086m	R37,772.382	Aligned to the approved budget	<b>Direct Link:</b> 22.18.1 Amount of budgeted EBITDA achieved
							2E.34 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025	New Indicator	Lihle Phewa		Percentage	No baseline - new KPI		75% achievement of the annual strategy implementation action plan		0%		75%	Monitoring of the strategy implementation action plan to ensure financial sustainability	<b>Direct Link:</b> 22.22.1 Percentage of strategy implementation action plan achieved.
Local Economic Development			Lihle Phewa		N/A	N/A	2E.35 Number of tourist/guest provided with the marine conservation experience		Lihle Phewa	Number		94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	60000	40000	60000	Amended to be in line with the past year's performance figures. Q3 was 60642 and Q4 was 67569	<b>Direct Link:</b> 22.22.1 Number of tourist/guest provided with the marine conservation experience
			Lihle Phewa		N/A	N/A	2E.36 Amount of GDP contributed through business activities at uShaka		Lihle Phewa	Rands		R251m	R230 million economic impact for prior financial year.	R236 million economic impact for prior financial year.	0		230m	236m	Aligned to the assessment results.	<b>Direct Link:</b> 22.23.1 Amount of GDP contributed through business activities at uShaka

Municipal name: EThekweni Municipality																					
SDBIP 2024-25																					
Plan 21 - ICC																					
Plan Owner - Lihle Phewa																					
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Amended Performance Indicator (Output level only)	Indicator owner	Unit of measure	Amended Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Amended Annual target for 2024/25	3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target	Reason/s for Amendments	Links
International Convention Centre	Financial Viability and Sustainability	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe					Percentage of the capital grant spent in relation to the approved grant.	Lindiwe Rakharebe		Percentage			80% of the capital grant spent by 30 June 2025		50%		80%	This target has been included in order to track utilisation of the Capex grant received by the entity.	<b>Directly Linked:</b> Percentage of the capital grant spent in relation to the approved grant.
International Convention Centre	Financial Viability and Sustainability										Monitor sales pipeline for three quarters at a time.	Lindiwe Rakharebe		Percentage			Achieve nine months sales projections(confirmed/potential sales as a percentage of budget) per quarter by 30 June 2025		0%		70%