

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	Capital Budget code	Ward No.	Performance Indicator (HEAD)	Amended Performance Indicator (HEAD)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	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 Top Layer
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.3 Manage and regulate the built environment			1A.8.1 Identify, facilitate, profile, monitor and turn around problem buildings.				Number		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	DIRECT LINK KPI1A.8.1.1 Profiling of identified problem buildings; 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments;1A.8.1.3 Undertake integrated joint operations on identified problem buildings;1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.
							1A.8.1.1 Profiling of identified problem buildings.		Number		12 profiling reports by 30 June 2025	44 profiling reports by 30 June 2025	9	39	12	44	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	DIRECT LINK KPI 1A.8 Number of interventions implemented to address problem buildings.
							1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments.		Number		24 contravention notices served by affected departments by 30 June 2025	32 contravention notices served by affected departments by 30 June 2025	18	24	24	32	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	DIRECT LINK KPI 1A.8 Number of interventions implemented to address problem buildings.
							1A.8.1.3 Undertake integrated joint operations on identified problem buildings.		Number		Multi disciplinary operations on 24 problem buildings by 30 June 2025	Multi disciplinary operations on 120 problem buildings by 30 June 2025	18	115	24	120	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	DIRECT LINK KPI 1A.8 Number of interventions implemented to address problem buildings.
							1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.		Number		6 identified problem buildings closed/rehabilitated by 30 June 2025	18 identified problem buildings closed/rehabilitated by 30 June 2025	3	13	6	18	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	DIRECT LINK KPI 1A.8 Number of interventions implemented to address problem buildings.
					1A.11.1 Number of days taken to process all Planning Assessments (PA) for building plan applications.	Maintain the overall time taken to process Planning Assessments (PA) for building plan applications			Number of Days		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.	Direct Link: 1A.11.Number of days taken to process all Planning Assessments (PA) for building plan applications. INDIRECT LINK KPI 1A.5. Average number of days taken to process residential building plan applications of 500 square meters or less - <500m2 (HS2.22) and KPI 1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)
1B Climate Response Planning		1.4. Develop and implement a Municipal Climate Response Programme			1B.1.1 Pilot implementation of the Durban Climate Change Strategy (DCCS) monitoring and evaluation system.		Percentage of plans being implemented by sector department as stipulated by DCCS Implementation Plan that are being monitored and evaluated within the DCC Implementation Framework.		Percentage		Produce an annual report on implementation of the DCCS for 2024/25 financial year(100%).	Produce an annual report on implementation of the DCCS for 2023/24 financial year(100%).	0%		100%		Correction of an error. Financial year on the annual target was captured incorrectly.	DIRECT LINK: KPI 1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).

Municipal name: EThekweni Municipality																							
SDSIP 2024-25																							
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation - (Urban Renewal)																							
Plan Owner - George Mhlokoana																							
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator	Indicator owner	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	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
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002F	26	2C.2.Percentage of central beachfront refurbishment project implemented.		Soobs Moonsammy			Soobs Moonsammy	Percentage		100% of Central Beachfront refurbishment project implemented by 30 June 2025.		75%	55%	100%		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.	Direct link: 2C.2 Support and maintain the Renewal of Important Economic Areas

Municipal name: eThekweni Municipality Creating a Quality Living Environment																		
2024-25 SDBIP for Electricity Unit																		
Plan 3A - Creating a Quality Living Environment (Electricity Unit)																		
Plan Owner - Ednick Msweli																		
Unit Head - Veer Ramnarain																		
SFA	IDP Programme	Programme owner	National Treasury Ref No.	Budget Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Unit of measure	Amended Unit of measure	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 Top level
3A. Meet infrastructure and household service needs and backlogs	3.2 Address infrastructure backlogs: Electricity		EE1.11		All Wards - Application dependent	3A.14.1 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Veer Ramnarain	Number		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: 1. Material availability issues being experienced: a. Shortage of meters within the Unit, b. Shortage of Poles to be able to complete reticulation for services to be provided, c. Shortage of Transformer platforms. This is affecting the Units ability to meet the current target and hence the request for a target amendment. 2. Delays experienced in the award of the Reticulation contracts 5E-24584 & 5E-24587.	Direct Link: 3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)
			EE2.11			3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		Veer Ramnarain	Percentage		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	Direct Link: 3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)
						3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.		Veer Ramnarain	Percentage		<=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.	Direct Link: 3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.
			EE1.13		All Wards - Application dependent	3A.17.1 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		Veer Ramnarain	Percentage		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.	Direct Link: 3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)
			EE4.12			3A.18.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)		Veer Ramnarain	Mega-Volt Ampere		15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025		0		15			Direct Link: 3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)
			EE3.21			3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)		Veer Ramnarain	Percentage		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.	Direct Link: 3A.19 Percentage of Planned Maintenance Performed (EE3.21)
			EE3.11			3A.20.1 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)		Veer Ramnarain	Percentage		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. EThekweni 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.	Direct Link: 3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)

Municipal name: eThekweni Municipality Creating a Quality Living Environment																					
2024-25 SDBIP for Water and Sanitation Unit																					
Plan 3A - Creating a Quality Living Environment																					
Plan Owner - Ednick Msweli																					
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Amended 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	Reasons for Amendments	Links to Top level
						WS1.11	3A.2 Number of new sewer connections meeting minimum standards (WS1.11)		Ednick Msweli		Number		4 587	10 000 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.	Direct Link: 3A.2 Number of new sewer connections meeting minimum standards (WS1.11)
							3A.3 The % of non-revenue water loss.		Ednick Msweli		Percentage		58.20%	Less than 47% non-revenue water loss by 30 June 2025		0.0%		47%	57%	The target must be achievable. Most of the interventions that are in the process of implementation can take a few years before the impact is evident.	Direct Link: 3A.3 The % of non-revenue water loss.
						WS3.21	3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)		Ednick Msweli		Percentage		Exempted by National Treasury	75% 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.	Direct Link: 3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)
						WS4.11	3A.5 Percentage of water treatment capacity unused (WS4.11)		Ednick Msweli		Percentage		41.87%	30% of water treatment capacity unused for the 2024/25 financial year		30%		30%	15% to 45%	This indicator needs to be a range within which the works must operate.	Direct Link: 3A.5 Percentage of water treatment capacity unused (WS4.11)
						WS4.31	3A.7 Percentage of wastewater treatment capacity unused (WS4.31)		Ednick Msweli		Percentage		50.66%	10%-30%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.	Direct Link: 3A.7 Percentage of wastewater treatment capacity unused (WS4.31)
						WS3.11	3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)		Ednick Msweli		Percentage		Exempted by National Treasury	10%-30% 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.	Direct Link: 3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)

Municipal name: eThekweni Municipality Creating a Quality Living Environment																		
2024-25 SDBIP																		
Plan 3A - Creating a Quality Living Environment (Cleansing and Solid Waste Unit)																		
Plan Owner - Ednick Msweli																		
Unit Head - Noluthando Magewu																		
SFA	IDP Programme	Programme Owner	National Treasury Ref No.	Capital Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Unit of measure	Amended Unit of measure	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 Top level
3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Cleansing and Solid Waste		ENV3.11			3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)		Noluthando Magewu	Percentage		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.	Direct Link: 3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
						3A.21.3 The percentage of households with access to a basic level of Refuse Removal Service once a week		Noluthando Magewu	Percentage		100% of households with access to a basic level of Refuse Removal Service once a week within the service standard for the 2024/25 financial year	95% of households with access to a basic level of Refuse Removal Service once a week within the service standard 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.	No link
						3A.21.4 The percentage of estimated indigent households with access to a refuse removal service once a week		Noluthando Magewu	Percentage		100% of estimated indigent households with access to a refuse removal service once a week within the service standard for the 2024/25 financial year	95% of estimated indigent households with access to a refuse removal service once a week within the service standard 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.	Indirect Link: 3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
						3A.23.1. The percentage of queries resolved within 24 hours per the service standard.		Noluthando Magewu	Percentage		60% of queries resolved within the service standard for the 2024/25 financial year	30% of queries resolved within the service standard for the 2024/25 financial year	30%		60%	30%	Annual and Q4 targets have been amended to align with the quarterly targets. 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.	Direct Link: 3A.23 The percentage of queries resolved to within the service standard.
						3A. 25.1 Waste recycled as a % of total waste disposed at municipal land fill sites.		Noluthando Magewu	Percentage		15% Waste recycled as a % of total waste disposed at municipal land fill sites for the 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.	Direct Link: 3A.25 Waste recycled as a % of total waste disposed at municipal land fill sites.
8B. Sound financial management & reporting	8.16. Effective, efficient and economical Supply Chain Management & reporting					3A.26.2 Percentage completion of all SCM processes for the 2025/26 financial year by 31st May 2025	To be deleted	Noluthando Magewu	Percentage	To be deleted	100% Completion of all SCM processes for the 2025/26 financial year by 31st May 2025	To be deleted	75%	0%	100%	0%	This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.	
8B. Sound financial management & reporting	8.16. Effective, efficient and economical Supply Chain Management & reporting		LED3.31			8B.6. 3A (CSW) Average number of days from the point of advertising to the letter of award per 80/20 procurement process for the unit	To be deleted	Noluthando Magewu	Days	To be deleted	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process for 2024/25 financial year	To be deleted	120 days	0	120 days	0	This indicator is being removed from the SDBIP and will be incorporated in the Individual Performance Plans of relevant Heads and Deputies.	
8C. Value for money expenditure	8.19. Effective and efficient processes					3A.26.3 Percentage of Auditor General requests responded to within 5 days of receipt thereof.	To be deleted	Noluthando Magewu	Percentage	To be deleted	100% of requests responded to within 5 days for the 2024/25 financial year	To be deleted	100%	0%	100%	0%	The indicator is being removed from the SDBIP as Auditor General could not provide adequate mechanisms to measure the implementation of this indicator.	

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2024-25 SDBIP for Human Settlements Unit

Plan 3B - Creating a Quality Living Environment

Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Unit of measure	Amended Unit of measure	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 Amendments	Links to Top level
					3A.28.1 Percentage implementation of disaster programmes	To be Removed		Percentage		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 Percentage implementation of disaster programmes
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.			3A.35.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.			Number		16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025		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.35 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (HSU) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed		Days		120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed		Percentage		100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
					Percentage of AG requests responded to within five days of receipt	To be removed		Percentage		100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2024-25 SDBIP for Engineering Unit

Plan 3B - Creating a Quality Living Environment

Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Unit of measure	Amended Unit of measure	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 Amendments	Links to Top level
					3A.48 The km of rural unsurfaced ROAD converted to surfaced.			KM		12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	10.9 kms of rural unsurfaced 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.	Direct Link: 3A.48 The km of rural unsurfaced ROAD converted to surfaced.
					3A.49 The km of formal unsurfaced road converted to surfaced			KM		2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	4.095 KMs of formal unsurfaced 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	Direct Link: 3A.49 The km of formal unsurfaced road converted to surfaced
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (Engineering) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed		Days		120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed		Percentage		100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
					Percentage of AG requests responded to within five days of receipt	To be removed		Percentage		100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2024-25 SDBIP for EThekweni Transport Authority Unit

Plan 3B - Creating a Quality Living Environment

Plan Owner - Ednic Msweli

National KPA	SFA	IDP Programme	Capital Budget Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Unit of measure	Amended Unit of measure	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 Amendments	Links to Top level
					3B.7.1 Percentage implementation of a public transport plan for the municipality			Percentage		73% of the public transport plan implemented for the municipality by 30 June 2025	65.8% of the public transport plan implemented for the municipality by 30 June 2025	55.36%	59.80%	73%	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 Percentage implementation of a public transport plan for the municipality
		8.16. Effective, efficient and economical Supply Chain Management			8B.6.3B (ETA) Average number of days from the point of advertising to the letter of award per 80/20 procurement process	To be removed		Days	To be removed	120 days from the point of advertising to the letter of award per 80/20 procurement process	To be removed	120 days		120 days		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
		8.19. Effective and efficient processes			Percentage completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed		Percentage	To be removed	100% completion of SCM processes for the 25/26 financial years by the 31st of May 2025	To be removed	75%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link
					Percentage of AG requests responded to within five days of receipt	To be removed		Percentage	To be removed	100% of AG requests responded to within five days in the 2024/25 financial year	To be removed	100%		100%		The proposal is that this indicator be removed on the SDBIP and be placed on the IPPs until such time that KPI definitions have been finalised	No Link

Municipal name: eThekweni Municipality Creating a Quality Living Environment

2024-25 SDBIP Mid-year amendments

Plan 3C - Creating a Quality Living Environment

Plan Owner - Bongumusa Zondo

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	Annual target for 2024/25	Amended annual target for 2024/25	Targets for 2024/25 SDBIP per Quarter				Links to Top level	Reason for amendment
												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.60.1 Facilitate the production of an adequate Infrastructure Asset Management plan for the Municipality and its Entities	Facilitate the roll-out of the Asset management Improvement Plan(AMIP) for the city	Percentage		Draft AM policy submitted to EXCO for Approval by 30 June 2025	Commence with roll-out of the city-wide Computerised Maintenance Management System (CMMS) JDE/E1 CAMS (Installation of the system at Electricity Unit)	75%	50%	100%		Indirect link: 3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.60.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities	Facilitate the creation of an entry level (basic) CIDMS Asset register for the city	Percentage		Draft revised SAMP submitted to CIC by 30 June 2025 as part of approval process by council.	Final version of the entry level (basic) CIDMS asset register for the city for all asset types by 30 June 2025	75%	50%	100%		Indirect link: 3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.60.3 Facilitate the review and update of the Integrated Asset Management Plan	Introduction and roll-out of the short-term project management software for at least 3 units	Percentage		Draft revised IAMP submitted to CIC by 30 June 2025 as part of approval process by council	Introduction and roll-out of the short-term project management software for at least 3 units by 30 June 2025	75%	50%	100%		Indirect link: 3A.60 Number of unit-based infrastructure Asset Management Plans (AMP) submitted by units	Original targets were met earlier than anticipated. However, other tasks are continuing. Hence, the change in indicator and target.
				N/A	City Wide	3A.61.1 Facilitate the review and update of the Budget paper to undertake the comparative analysis of the infrastructure and non infrastructure needs	Delete Indicator	Percentage		Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's		75%		100%		Direct Link: 3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	KPI is not within the control of the department. It therefore needs to be removed.
				N/A	N/A	3A.62.1 Produce Relevant data and analysis to inform policy and practise		Percentage		100% progress made on improvements to data on existing dashboards that form part of the Strat Hub. (100%)	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub (100%)	50%		100%		Direct Link: 3A.62 Percentage progress in producing relevant data and analysis to inform policy and practice.	Annual target amended to align with the SMART principle
				N/A	N/A	3A.63.1 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000		Percentage		Council approved IDP By End of May 2025		40%		100%		Direct Link: 3A.63 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	

Municipal name: EThekweni Municipality													Targets for 2024/25 SDBIP per Quarter					Reasons for Amendment/s	Links with Top level
SDBIP 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		
Plan 4A - Fostering a Socially Equitable Environment: Metro Police																			
Plan Owner - DCM CES																			
National KPA	SFA	IDP Programme	Programme owner	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Unit of measure	Amended Unit of measure	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 with Top level
		4.1 Promoting crime prevention strategies within the eThekweni Municipal Area			Budget still being finalised	All wards	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues	4.1.2 Percentage of crime prevention measures undertaken for service delivery protests and centralised by-laws.	Sbonelo Mchunu	Percentage		All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2025(100%)		100%		100%		The KPI name has been amended to be inline with the bylaws enforcement.	Direct link: Top layer KPI 4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 4A - Fostering a Socially Equitable Environment: Fire Department

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	Programme owner	National Treasury	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Unit of measure	Amended Unit of measure	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 with Top level
		4.7. To reduce the incidence and severity of fire and other emergencies				10	4.7.3 Number of Workplace Skills Plan courses delivered for Fire & Emergency Services Unit		Cosmas Ngema	Number		1302 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2025	516	970	387	1302	516	Training personnel committed to learnership programme from June to November 2024. Awaiting approved progression criteria from JEU which will necessitate the prioritisation of unplanned courses to cater for progression requirements.	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
							4.7.5 Number of vehicles transporting dangerous goods within the municipal area inspected for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws					2,853		754		2,853	New Indicator introduced for compliance with fire safety regulations in accordance with the National Road Traffic Act and municipal by-laws	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value	
							109	4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Fire Training Centre Phase 3 (Architectural Services)	4.7.5. Percentage of project packaging completed for refurbishment of eThekweni Illovo Fire Training Centre Phase 3 (Architectural Services)	Sylvia Bunge	Percentage		100% project packaging for refurbishment of eThekweni Fire Training Centre Phase 3 by 30 June 2025	100% project packaging for refurbishment of eThekweni Illovo Fire Training Centre Phase 3 by 30 June 2025	100%	55%	100%		Targets amended for Q3 in accordance with the Project Life Cycle Programme issued by Architecture on 21/11/2024. Delays experienced with re-appointment of the Mechanical Engineer and issuing of the geotechnical report impacted on achievement of the original targets set.
						32	4.7.7. Percentage of project packaging completed for refurbishment of Jacobs Fire Station (Architectural Services)		Sylvia Bunge	Percentage		100% project packaging completed for refurbishment of Jacobs Fire Station by 30 June 2025		100%	40%	100%	70%	Targets amended in accordance with the Project Life Cycle Programme issued by Architecture on 27/11/2024. Challenges with the appointment of a contractor to conduct a borehole drilling geotechnical investigation has impacted on the original targets set. This has had to be facilitated by Architecture utilising CSA3119 with technical specifications provided by the Council Engineering Geologist.	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						82	4.7.8. Percentage project packaging completed for refurbishment of Umlazi Fire Station (Architectural Services)		Sylvia Bunge	Percentage		100% project packaging completed for refurbishment of Umlazi Fire Station by 30 June 2025		100%	40%	100%	55%	Targets amended in accordance with the Project Life Cycle Programme issued by Architecture on 27/11/2024. Single professional team appointed to both Jacobs and Umlazi Fire Station necessitating prioritisation in accordance with condition.	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						All wards	4A.7. Loss of life from fire and other emergencies per 100000 population served - calculated as an index			Index		No greater than 1.37 lives lost per 100000 for the 2024/25 financial year			0		1.37	Indicator moved from top layer to be monitored at a lower layer.	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index			Index		No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year			0		0.63	Indicator moved from top layer to be monitored at a lower layer.	Indirect Link: Top Layer KPI (s) KPI 4A.6 Loss of life from fire and other emergencies per 100000 population served KPI 4A.7 Value of property destroyed by fire per R1000 of rateable value

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 4A - Fostering a Socially Equitable Environment: Disaster Management

Plan Owner - DCM CES																			
National KPA	SFA	IDP Programme	Programme owner	National Treasury	Project code	Ward No.	Performance Indicator (Head)		Indicator owner	Unit of measure	Amended Unit of measure	Annual target for 2024/25	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 with Top level
							4.6.3. Number of performance reports submitted on disaster grant funded projects 3 per quarter		Zamani Mtshali	Number		12 monthly grant performance reports submitted by 30 June 2025.	6 monthly grant performance reports submitted by 30 June 2025.	9	3	12		6 Disaster management Unit has received grant allocation for disaster response for from December 2024.	Directly Linked:Top layer KPI 4A.5. Percentage of projects implemented in line with Disaster management plan
							4.6.7 Strengthening and test effectiveness of response & recovery during an incident.		Jotham Khumalo		Number			2	1			2 To improve response and recovery measures during incidents.	Directly Linked:Top layer KPI 4A.5. Percentage of projects implemented in line with Disaster management plan

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 4B - Fostering a Socially Equitable Environment: Health

Plan Owner - DCM CES

Sector	Performance Indicator	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	Reasons 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.	Directly linked: 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		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.	Directly linked: 4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.
	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.	Directly linked: 4B.8 Number 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.	Directly linked: 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.	Directly linked: 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	Delete		90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Delete	75%	Delete	90%	Delete	To be deleted. This is an input indicator which finds expression in the output indicator "Percentage client treatment success rate on all Drug Sensitive Tuberculosis"	Directly linked: 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	Delete		90% of Tuberculosis (TB) clients started on treatment by 30 June 2025	Delete	75%	Delete	90%	Delete	To be deleted. This is an input indicator which finds expression in the output indicator "Percentage client treatment success rate on all Drug Sensitive Tuberculosis"	Directly linked: 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%		100%	Vector control has been identified as a challenge in the city and has to be effectively managed.	

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 (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	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 with Top level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1.1 Number of diverse opportunities for learning and enrichment provided to citizens		Number		380 diverse opportunities for learning and enrichment provided by 30 June 2025	383	296	296	380	380+ 3 = 383	DAG : 3 additional targets for Q4	Direct Link : KPI 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
			6A.1.2 Number of local, regional, national and international relationships established and/or maintained to promote Global Citizenship		Number		40 local, regional, national and international relationships to promote global citizenship with a special emphasis in Africa established and / or maintained by 30 June 2025	43	30	30 + 3 = 33	40	40 + 3 = 43	LHM : 3 targets were erroneously omitted in Q1	Direct Link : KPI 6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3.4 Number of grass cuts per year on cutting unmaintained verges and public parks as per approved budget.		Number		8 cuts undertaken for the 2024/25 financial year		6	6+1 = 7	8		PLC: Quarterly targets to be aligned with the calendar of annual cutting cycle	
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1.1 Number of interactive programmes facilitated to support economic empowerment		Number		8 interactive programmes to support economic empowerment facilitated by 30 June 2025	9	6	6+1 = 7	8	8+1 = 9	DAG : 1 additional new targets for Q3	Direct Link : KPI 6B.1 Number of socio-cultural empowerment initiatives
			6B.1.2 Number of programmes implemented to create opportunities in arts culture, parks and heritage		Number		47 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2025	50	36	36 + 2 = 38	47	47+ 3 = 50	NSM: 3 additional targets were added from Q2 to Q4	Direct Link : KPI 6B.1 Number of socio-cultural empowerment initiatives

Municipal name: EThekweni Municipality														
SDBIP 2024-25														
Plan 6B - Stadia Facilities Unit														
Plan Owner - DCM CES														
National KPA	SFA	IDP Programme	Performance Indicator (Head)	Amended Performance Indicator (Head)	Unit of measure	Amended Unit of measure	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 with Top level
			6C.2.3 Percentage of the heat exchange system upgrade completed.	6C.2.3 Percentage of the Mabhida Stadium kitchen infrastructure upgrade completed	Percentage		100% upgrade of heat exchange system completed for the Moses Mabhida Stadium heat exchange system 2024/25 financial year	32.54% upgrade for the Moses Mabhida Stadium kitchen infrastructure upgrade completed for the 2024/25 financial year	75%	16.3%	100%	32.54%	<p>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</p> <p>Supply, install and maintain kitchen equipment over 3 years at Moses Mabhida Stadium</p> <p>A total of 49,480,000 has been budgeted for the three year period as follows: R16,100,000 [2024/2025] = 32.54% R15,380,000 [2025/2026] = 31.08% R18,000,000 [2026/2027] = 36.38%</p>	Direct Link : KPI 6C.2 Stadia Infrastructure asset management

Municipal name: EThekweni Municipality

SDBIP 2024-

Plan 7A - Good Governance and Responsive Local Government: Community Participation

Plan Owner - Siphon Cele

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended unit of measure	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
				7.3.3 Facilitate reviews of Community Participation Unit Policies		7.3.3.1 Percentage of Vulnerable Groups Policy reviewed		Percentage		100%	70%	100%	65%	100%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.2 Percentage of Grant In Aid Policy reviewed		Percentage		100%	95%	100%	80%	100%	95%	The delay in the consultation process of the draft policy is a setback to achieving the annual target.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.3 Terms of reference for Poverty Alleviation Policy developed		Percentage		100%	To be deleted	100%	To be deleted	100%	To be deleted	Terms of Reference is not required as we have proceeded directly to developing the Poverty Alleviation Policy.TOR as a performance indicator was included in error on the SDBIP.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.4. Percentage of Poverty Alleviation Policy developed		Percentage		90%	70%	70%	65%	90%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.5 Community Participation Policy and Strategy Document adopted		Percentage		100%	70%	100%	65%	100%	70%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended (Developing Public Participation Policy only and not strategy.)	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.6 Traditional Leadership Policy Document adopted		Percentage		100%	65%	100%	65%	100%	65%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.7. Percentage of Gender Policy Reviewed		Percentage		20%	10%	0%		20%	10%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.3.8. Percentage of Youth Policy Reviewed		Percentage		20%	10%	0%		20%	10%	Lack of capacity and resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Indirect Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.5.1 Number of Vulnerable Groups (Children, Elderly & Disability) Programmes supported		Number		20	19	15	17	20	19	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.5.2 Number of Vulnerable Groups Empowerment Programmes implemented		Number		8	6	6	3	8	6	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities

National KPA	SFA	IDP Programme	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended unit of measure	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
						7.3.6.1 Number of Gender Awareness Programmes facilitated and supported		Number		21	15	16	12	21	15	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.6.2 Number of Gender Empowerment Programmes undertaken		Number		12	10	10	9	12	10	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.7.1 Number of youth development programmes supported		Number		12	10	9	7	12	10	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.7.2 Number of empowerment programmes Implemented		Number		4	3	3	2	4	3	Lack of resources is limiting our ability to achieve our initial annual target which will result in an under-achievement if the target is not amended.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
				7.3.9 Percentage community-based Planning implementation facilitated		7.3.9.1. Number of Community-Based Planning processes completed		Number	Number	17	17	12	17	17	17	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	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.9.2. Budget Alignment Reportback Meetings		Number			6			4		6	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 .
				7.3.10. Number of stakeholder engagement platforms created		7.3.10.1. Number of Masakhane Roadshows and Special Community outreach programmes undertaken		Number		17	40	13	14	17	40	The initial target was based on the clustering approach and the report was approved on the ward based approach. The amendments will therefore effect the changes thereof.	Direct Link to KPI 7A.4. Number of interventions conducted to encourage effective public participation in Council activities
						7.3.10.2. Identity Document (ID) Awareness Campaign facilitated		Number			40	180	30	10	40	180	The initial target of 40 is already 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.

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 7A - Good Governance and Responsive Local Government: Sizakala

Plan Owner - Siphon Cele

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Amended Performance Indicator	Unit of measure	Amended Unit of measure	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
					7.2.2 Customer Relations Management Policy Implemented		7.2.2.1 Number of reviewed Customer Service Standards and Charter facilitated		Number		Customer services Standards reviewed for 7 Units by 30 June 2025.	Customer services Standards reviewed for 5 Units by 30 June 2025	0		7	5	<p>Past performance analysis reveals unrealistic targets, prompting adjustments to set achievable goals based on current capacity.</p> <p>Resource limitations necessitate a downward revision of targets.</p> <p>Unit's commitments on the development it hinders the progress and possibilities on achieving the initial prescribed targets.</p>	<p>Direct Link to KPI</p> <p>7.2.2 Implementation of the Customer Relations Management Policy</p>

Municipal Name: EThekweni Municipality																				
SDBIP 2024-25																				
Plan 7B - Good Governance and Responsive Local Government: EMARAS																				
Plan Owner - City Manager - Musa Mbhele																				
National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref	Project Code	Ward No.	Performance Indicator (Head)	Indicator Owner	Amended Performance Indicator (Head)	Unit of Measure	Amended Unit of Measure	Annual Target for 2024/25	Amended Annual Target for 2024/25	Target for 2024/25 SDBIP per Quarter				Reasons for Amendment/s	Links	
														3rd Quarter Planned Target	Amended 3rd Quarter Planned Target	4th Quarter Planned Target	Amended 4th Quarter Planned Target			
					N/A	N/A	7B.11.2. Satisfaction Rate of 3 retained	Mapule Radebe		Number		Achieve satisfaction Rate of 3 for the 2023/24 financial year by 31 December 2025	Achieve satisfaction Rate of 3 for the 2023/24 financial year by 31 December 2024	3		3			Error in capturing the year.	Directly Linked: 7B.11 Percentage of internal audit projects completed as per approved plan

Municipal Name: EThekweni Municipality																										
SDBIP 2024-25																										
Plan 7B - Good Governance and Responsive Local Government: Information Management Unit (IMU)																										
Plan Owner - City Manager - Musa Mbhele																										
National KPA	SFA	IDP Programme	Programme Owner	National Treasury Ref	Project Code	Ward Number	Performance Indicator (Head)	Amended Performance Indicator (Head)	Performance Indicator	Indicator Owner	Amended Performance Indicator	Unit of Measure	Amended Unit of Measure	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 Target	Reasons for Amendment/s	Links					
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7B.10 Provision of an automated solution development	Robert Dlamini		N/A	N/A	7B.12.1 Percentage of mSCOA projects implemented					Percentage		mSCOA implemented (72.33%) by 30 June 2025	mSCOA implemented (53%) by 30 June 2025	50.83%	44.40%	72.33%	53%	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 Ethekwini/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	Directly Linked: 7B.12 Percentage of Information Technology (IT) initiative's implemented. Directly Linked: 7B.12.1.1 Implement Customer Relationship Management System 7B.12.1.2 SharePoint 2019 Roll out 7B.12.1.3 Replacement of Revenue Management System 7B.12.1.4 Implement Capital Asset Management Systems (CAMS) 7B.12.1.5 Replacement of Human Capital Management System 7B.12.1.6 Integrated Real Estate System Implemented					
					N/A	N/A	7B.12.1.2 Percentage SharePoint 2019 rolled out to 1 Department	Mduduzi Mdletshe	7B.12.1.2 Percentage SharePoint 2019 rolled out to 4 Department				Percentage		100% rollout of SharePoint 2019 to 1 Department/Unit by 30 June 2025.	100% rollout of SharePoint 2019 to 4 Department/Unit by 31 December 2024.	100%		100%			Error in capturing the indicator and annual target. It was meant to be 4 and not 1.	Directly Linked: 7B.12.1 Percentage of mSCOA projects implemented			
					N/A	N/A	7B.12.1.3 Revenue Management System replaced	Mduduzi Mdletshe				Percentage			Project implementation by 30 June 2025 (44%)	Project implementation by 30 June 2025 (15%)	30%	12%	44%	15%			Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA	Directly Linked: 7B.12.1 Percentage of mSCOA projects implemented		
					N/A	N/A	7B.12.1.4 Capital Asset Management Systems (CAMS) implemented	Mduduzi Mdletshe				Percentage			Project implementation by 30 June 2025 (60%)	Project implementation by 30 June 2025 (20%)	20%	15%	60%	20%			Gap analysis outcome adoption delays and deferral of item at BEC	Directly Linked: 7B.12.1 Percentage of mSCOA projects implemented		
					N/A	N/A	7B.12.1.5 Human Capital Management System replaced	Mduduzi Mdletshe				Percentage			Project implementation by 30 June 2025 (60%)	Project implementation by 30 June 2025 (30%)	30%	20%	60%	30%			Delays in SITA transversal procurement process since the Ethekwini/Oracle ordering documents had to be validated by SITA and rates negotiated for discounts through SITA	Directly Linked: 7B.12.1 Percentage of mSCOA projects implemented		
					N/A	N/A	7B.12.1.6 Integrated Real Estate System Implemented	Mduduzi Mdletshe				Percentage			Remove from the current SDBIP	Remove from the current SDBIP	50%		Remove from the current SDBIP	70%			Remove from the current SDBIP		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	Directly Linked: 7B.12.1 Percentage of mSCOA projects implemented
							7B.11 Network, Telecommunications and Electronic Services	Robert Dlamini		N/A	N/A	7B.12.2. Number of corporate programmes completed			Thobile Simelane		Number		245 Corporate by 30 June 2025	243 Corporate by 30 June 2025	173	171	245	243	Target adjusted based on budget limitations	Directly Linked: 7B.12 Percentage of Information Technology (IT) initiative's implemented. Directly Linked: 7B.12.2.1 Number of telephones installed 7B.12.2.2 Number of public sites with Fibre, Wireless and Wide Area Network deployed 7B.12.2.3 Number of sites with Fibre and Wide Area Network installed
										N/A	N/A	7B.12.2.3 Number of sites with Fibre and Wide Area Network installed			Thobile Simelane		Number		5 sites installed by 30 June 2025	3 sites installed by 30 June 2025	3	1	5	3	Target adjusted based on budget limitations	Directly Linked: 7B.12.2. Number of corporate programmes completed
							7B.12 Managing ICT Customers and desktop infrastructure	Robert Dlamini		N/A	N/A	7B.12.3 Infrastructure management tools			Nomazwi Mhloma		Number		150 old/obsolete computer replaced	350 old/obsolete computer replaced	101	150	150	350	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	Directly Linked: 7B.12 Percentage of Information Technology (IT) initiatives implemented.
							7B.13 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini		N/A	N/A	7B.12.5 SDS: Datacentre Mechanical and Electrical Equipment			Siyomngoba Xolo		Percentage		100% of Data Centre equipment procured. Configured and installed by 30 June 2025	50% Data Centre equipment procured. Configured and installed by 30 June 2025	75%	50%	100%	50%	No budget to replace the second UPS. Hence targets for Q3 and Q4 have been amended.	Directly Linked: 7B.12 Percentage of Information Technology (IT) initiatives implemented.

Municipal name: EThekweni Municipality

SDBIP 2024-25

Plan 8 - Financially Accountable and Sustainable City (Internal Control)

Plan Owner - Sandile Mnguni

National KPA	SFA	IDP Programme	Programme owner	Project code	Ward No.	Performance Indicator (Head)	Amended Performance Indicator (Head)	Indicator owner	Performance Indicator	Amended Performance Indicator	Indicator owner	Unit of measure	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 amendments	Links
	8C. Value for money expenditure	8.12. Deadline Monitoring	Similo Mbongwe			8.12.1. Maintain and update deadline monitoring system to ensure timeous submission of all statutory National Treasury submissions requirements in line with the Municipal emonitoring system.	8.12.1. Maintain and update compliance Quarterly Evaluations to ensure timeous submission of all statutory National Treasury submissions requirements in line with the Municipal E-Monitoring system.	Similo Mbongwe				Percentage	Achievement of all statutory deadlines for Treasury Cluster for the 2024/25 financial year (100%)	Achievement of all statutory compliance Evaluations as reflected in National Treasury Muni E-Monitor system 2024/25 financial year (100%)	100%		100%		Indicator name amended since the inhouse deadline monitoring system has been replaced by the new National Treasury compliance monitoring system.	Direct link: 88.7. Maintain and update deadline monitoring system

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 Number	Performance Indicator	Amended Performance Indicator	Indicator Owner	Performance Indicator	Amended Performance Indicator	Indicator Owner	Unit of Measure	Amended Unit of Measure	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 Amendments	Links
					N/A	N/A	22.13.1 Amount of budgeted EBITDA achieved		Ndabezitha Khoza			Chief Financial Officer	Rands		To achieve R77086m budgeted EBITDA by 30 June 2025.	To achieve R37,772,382 budgeted EBITDA by 30 June 2025.	0		R77086m	R37,772,382	Aligned to the approved budget	Direct link: 2E.30 Amount of budgeted EBITDA achieved
							22.22.1 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025	New Indicator				All Executives	Percentage			75% achievement of the annual strategy implementation action plan		0%	75%	New 4th Quarter Target.	Monitoring of the strategy implementation action plan to ensure financial sustainability	Direct link: 2E.34 Percentage of the annual strategy implementation action plan items implemented and completed by 30 June 2025
Local Economic Development			Lihle Phewa		N/A	N/A	22.22.1 Number of tourist/guest provided with the marine conservation experience		Ndabezitha Khoza			Chief Executive Officer	Number		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	Direct link: 2E.34 Number of tourist/guest provided with the marine conservation experience
			Lihle Phewa		N/A	N/A	22.23.1 Amount of GDP contributed through business activities at uShaka		Ndabezitha Khoza			Chief Executive Officer	Rands		R230 million economic impact for prior financial year.	R236 million economic impact for prior financial year.	0		230m	236m	Aligned to the assessment results	Direct link: 2E.35 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 (CEO)	Amended Performance Indicator	Indicator owner	Performance Indicator (Director)	Amended Performance Indicator	Indicator owner	Unit of measure	Amended Unit of measure	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		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.	Directly Linked: 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%