



## Service Delivery and Budget Implementation Plan As at 31 December 2024

SUMMARY OF KPIs PER PLAN								
Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including C88 KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 1	Develop and Sustain our Spatial, Natural and Built Environment	George Mohlakoana	16	9	8	1	88.89%	7
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	George Mohlakoana	18	18	9	9	50.00%	0
Plan 3A	Creating a Quality Living Environment - Trading Services	Ednick Msweli	26	23	13	10	56.52%	3
Plan 3B	Creating a Quality Living Environment	Ednick Msweli	32	16	8	8	50.00%	16
Plan 3C	Creating a Quality Living Environment- Strategy Office	Bongumusa Zondo	5	5	3	2	60.00%	0
Plan 4A	Fostering a Socially Equitable Environment	Dumisani Bhengu	9	6	5	1	83.33%	3
Plan 4B	Fostering a Socially Equitable Environment	Dumisani Bhengu	18	18	12	6	66.67%	0
Plan 5	Supporting organisational design, human capital development and management	Kim Makhathini	24	18	16	2	88.89%	6
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	Dumisani Bhengu	7	7	6	1	85.71%	0
Plan 6B	A vibrant and creative city - the foundation for sustainability and social cohesion	Dumisani Bhengu	2	2	1	1	50.00%	0
Plan 6C	A vibrant and creative city - the foundation for sustainability and social cohesion	Dumisani Bhengu	1	1	1	0	100.00%	0
Plan 7A	Good Governance and Responsive Local Government	Sipho Cele	12	11	6	5	54.55%	1
Plan 7B	Good Governance and Responsive Local Government	Musa Mbhele	4	4	4	0	100.00%	0
Plan 7C	Good Governance and Responsive Local Government	Malusi Mhlongo	2	2	2	0	100.00%	0
Plan 8	Financial Accountable and Sustainable City	Dr Sandile Mnguni	44	26	19	7	73.08%	18
			<b>220</b>	<b>166</b>	<b>113</b>	<b>53</b>	<b>68.07%</b>	<b>54</b>

SUMMARY OF KPIs PER ENTITY								
Plan Number	Plan Name	Plan Owner	Total number of KPI's on the SDBIP (including KPIs not due for reporting)	Total number of KPI's due for reporting in Q2	Number of KPI's Achieved	Number of KPI's Not Achieved	Achievement Rate (%)	N/A and A
Plan 21	ICC	Lihle Phewa	16	13	11	2	84.62%	3

Plan 22	DMTP	Lihle Phewa	22	7	6	1	85.71%
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Municipal name: eThekweni Municipality																					
SDBIP 2024/25 Q2																					
Plan 1: Develop and Sustain our Spatial, Natural and Built Environment																					
Plan Owner - George Mshakona																					
National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason (s) For Variance	Measures Taken to Improve Performance	Means Of Verification/ Evidence	Comment	Links to Lower Layer				
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system				1A.1 Spatial Development Framework submitted to Council for adoption	Percentage	100%	Review the Spatial Development Framework for the 25/26 Financial Year by 30 June 2025 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	A			a)Attendance Register for Denatification Workshop, email dated 3 October confirming circulation of approved SDF 2024-2025, Info Info Notice on 11 October of adopted SDF, CIF appointment notice for 4 October 2024. Email to Statista on 19 October 2024 (reminder) to follow up on request for assistance on population mapping for the SDF. LUMS update to draft IDP (8 October 2024). b)Email request for sector input (1 November 2024) c)Agenda for Engagement with the Japan International Cooperation Agency held on 18 November 2024. d)Invitation to workshop on 26 November 2024 with the Amakhosi and Mayor on the Rural Spatial Framework and Land Use Plan & MDA. e)Agenda for Spatial Planning Bilateral with COGTA and eThekweni on 28 November 2024 f)Agenda for Inter provincial Engagement Meeting held on 29 November 2024 g)Development Testing and Diagnostics Webinar (SALGA) agenda h)Bilateral meeting with COGTA on 4 December 2024 (appointment notice) i)Task Team for Alignment of Strategic Planning for agricultural Land held on 6 December 2024 j)Annual Review emails to catalytic projects office reminder for input. k)KZN Urban RSDf - Planning and Land Work Stream Meeting - Agenda for meeting held on 6 December 2024. l)Annual Review of SDF - emails to update sector input dated 9/12/2024. m)Emails x 2 from Ivan Mosemanyi dated 9 December 2024 regarding CIDMS training n)CIDMS & DPEN meeting appointment notice for 11 December 2024. Discussion in regard to developing Project Baseline Programme POE	a)Denatification Workshop held on 24 October 2024 to facilitate alignment between the SDF and Scheme, Notice of Adoption of SDF 2024-2025 and circulating the document. Attended CEF, Capital Expenditure Framework Community of Practice #7/Meeting held on 1 October 2024. CEF meeting held on 4 October 2024 (internal) to discuss requirements of the Capital Investment Framework (CIF). Request to Statista for assistance with mapping population density changes. LUMS update to draft IDP (8 October 2024) b)Engagement with the Japan International Cooperation Agency (JICA) held on 18 November 2024 to share information on spatial planning and to evaluate the extent to which eThekweni Municipality was impacted by the flood disaster in 2022 and to determine possible solutions. c)Framework and SDF support d)Amakhosi Workshop on 28 November 2024 – to reach agreement on an MOA e)Spatial Planning Bilateral with COGTA and eThekweni held on 28 November 2024 f)Inter provincial Engagement on 29 November 2024 by between COGTA, Western Cape and eThekweni on the Capital Expenditure g)Request for sector input (on-going) h)Development Testing and Diagnostics Webinar (SALGA) held on 3 December 2024 to share insights on improving Development Plans & DPs in municipalities. i)Bilateral on LUMS / SSP eThekweni & COGTA, to discuss progress on spatial integration j)Annual Review of SDF - Reminder to input from Sectors k)Task Team for Alignment of Strategic Planning for agricultural Land held l)KZN Urban RSDf meeting held on 6 December 2024 planning and land workstream. CIDMS Training on 4 December 2024 (Spatial Budgeting alignment) m)Inter provincial training with KZN COGTA and Cape Province and eThekweni held on 29 November 2024. Shared inter-provincial engagement meeting recording with CIDMS work-team CIDMS on 9 December 2024 to contextualise requirements of a CEF for the SDF. n)Discussion in regard to developing Project Baseline Programme. Engaged with CIDMS team and Head DPEN on 11 December 2024 to discuss the requirements of the CIF, and CIDMS and to determine driver the planning process.	Directly Linked to: KPI 1A.1.1. Preparation of Annual SDF Review for 24/25 Indirectly Linked to: KPI 1A.1.2. Preparation of Land Use Scheme				
									1A.2 Annual State of Biodiversity (SOB) Report produced	Percentage	100%	Produce the 16th State of Biodiversity Report by 30 June 2025 (100%).	85%	60%	☹️	Preferred bidder could not confirm if the Scope of Works could be completed within the submitted budget, which was about 20% of previous project value. Then the vote did not have adequate funds when the order for the 2nd preferred Bidder needed to be completed.	SCM officials have been requested to prioritise the completion of the order when back from leave on 6 January.	Emails, Spreadsheet, JDE screenshot.	The advertisement on SSS had to be extended due to fewer submissions than required. This was still not met even after the extension and a section 17 approval had to be granted. When finalising the order the vote did not have enough provision and liaison with Finance was done to rectify.	Directly Linked to: KPI 1A.2.1 Regular state of biodiversity reporting Indirectly Linked to: Prgm1.2. Ensure the long term sustainability of the natural resource base; 1A.2.2. Prepare DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Assessment (SCA), to guide development; 1A.2.3. Implement large scale programmes to facilitate biodiversity restoration, climate protection, and green job creation; 1A.2.4 Land Acquisition for environmental protection.	
						ENV4.11			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Percentage	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2024/25 financial year.	0%	0%	A						No Link
						ENV4.21			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2024/25 financial year.	0%	0%	A						No Link
						HS2.22			1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	Number of days	No Baseline, Exempted by National Treasury	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2024/25 financial year.	20 days	14 Days	☺️	All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive		Indirectly Linked to: KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	
						LED 3.13			1A.6 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	Number of days	23 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of >500m² for 2024/25 financial year.	36 days	22 Days	☺️	All applications are monitored closely to ensure the targets are achieved.		1. Average time taken spreadsheet 2. Access to ShareDrive		Indirectly Linked to: KPI 1A.12.1 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	
									1A.7.Percentage of inspection requisitions responded to within 14 days	Percentage	100%	100% of inspection requisitions responded to within 14 days for 2024/25 financial year.	100%	100%	☺️			Completion registers and copies of refusal notices, beneficial occupations and certificates of occupancy.	100% achievement (Oct = 318, Nov = 299, Dec = 268, Accumulative = 885 cases out of 885 cases) within 14 days from the date of requisition.	Directly Linked to: Prgm 1.3 Manage and regulate the built environment; KPI 1A.7.1 Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requisition for inspection	
									1A.8 Number of interventions implemented to address problem buildings.	Number	109	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025	32	168	☺️	Operations and a view to compliance dictated additional work on the ground.		Profiling report, contravention notices and Attendance register.	Oct = 29, Nov = 11, Dec = 19, Acc Total = 59 + 109 (Q1)	Directly Linked to: KPI 1A.8.1.1 Profiling of identified problem buildings; KPI 1A.8.1.2 Facilitate the service of contravention notices on offending building owners by affected departments; KPI 1A.8.1.3 Undertake integrated joint operations on identified problem buildings; KPI 1A.8.1.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	
									1A.9 A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2024/25 financial year.	100%	100%	☺️					Directly Linked to: Prgm 1.3 Manage and regulate the built environment; KPI 1A.9.1 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) LMZ	
									1A.10 Number of integrated enforcement campaign in pressure areas undertaken.	Number	8	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2025	4	4	☺️			1. Enforcement Tracker register/Operation Schedule/Operation Report 2. Fines Processing System 3. Attendance	Currently engaging in ongoing operations in 2 areas: 1. Inner City Durban, and 2. Overport and other offences. The areas above are the focus for the 2nd quarter. Inner City is a Priority area. The Inner City KPI will remain throughout the financial year since this is a Priority Programme Area, part of the ICR Programme Workstream 9	Directly Linked to: KPI 1A.10.1 Number of integrated enforcement campaign in pressure areas undertaken.	
									1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	Number of Days	New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.	30 days	5.7 days	☺️	The LUMS Branch continues to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.		LUMS PA Plan Registers, Copy of Circulation sheets if applicable	The average number of days to assess a PA Plan been consistently below the approved target.	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	1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).				1B.1 Reporting on the annual implementation of the Durban Climate Change Strategy (DCCS).	Percentage	100%	Produce an annual report on implementation of the DCCS for the 2024/25 financial year (100%).	0%	0%	A			Minutes, reports, draft text annual report 2024	The process to produce the draft annual report 23/24 for the DCCS is on track. Monitoring and evaluation of the DCCS implementation plan is currently underway with the Q2 reporting period live. Previous reporting to the Executive Management Committee was successfully completed. Implementation of the Global Environmental Change research programme is on track with the draft 2024 research report available (attached). Q2 reporting for C40 networks is currently live and results will be summarised early in the new year.	Directly Linked to: Prg 1.4 Implementation of African climate change adaptation response Pj 1.4.1. Implementation of the DCCS; link to risk register project: climate change	
										1B.2 Reviewing of the Greenhouse Gas (GHG) emissions inventory report for 2023 calendar year	Percentage	100%	Produce the 2023 (calendar year) Greenhouse Gas emissions inventory report for eThekweni Municipality by 30 June 2025 (100%).	50%	50%	☺️			2023 Q2 Greenhouse Gas Emissions Inventory Progress report and 2023 Data Collection Tracking tool are attached with this report. Data collected is available upon for viewing upon request	Data collected up to this far is at 63%	Directly Linked to: Prg 1.4. Develop and implement a Municipal Climate Protection Programme, Pj 1.4.3. Updating of the annual greenhouse gas emissions inventory
										1B.3 Implementation of the Municipal Independent Power Producer Procurement Programme (MIPPPP).	Percentage	New KPI - no baseline	Issued Request for Proposals (RFPs) on the procurement of new generation capacity from IPPs by 30 June 2025 (100%).	0%	10% (Q1)	A			The GCCA and Site Selection reports are attached.	The Minister of Energy and NERSA has approved the project. However, Q3 and Q4 won't be achieved due to budget constraints for Transaction Advisors. Hence, application for amendment has been made.	No Link
	S7014A						1B.4 Facilitate the implementation of the Energy Management System in the Municipal infrastructure	Percentage	New KPI - no baseline	100% energy management system implemented by 30 June 2025	0%	0%	A			BAC decisions and the project recovery plan	The project (1A-29709) was approved at the Bid Adjudication Committee on the 11th of December 2024. The contractor to be appointed on the third week of January. The project is delayed by a month and the recovery plan has been developed.	Directly Linked to: KPI 1B.4.1 Facilitate the implementation of the Energy Management System in the Municipal infrastructure			
	T7145C						1B.5 Manage the implementation of the Energy Efficiency Demand Side Management	Percentage	New KPI - no baseline	Produced an annual report on the implementation of the Energy Efficiency Demand Side Management Programme by 30 June 2025 (100%).	0%	0%	A			Progress Report	Installation at Amanzimtoti Hall is 95% complete and 40% complete at the DICC to be delivered on site before the 15th of December. The project is ahead of the schedule since the framework contract of the panel of service providers was utilised to expedite the procurement process.	Directly Linked to: KPI 1B.5.1 Manage the implementation of the Energy Efficiency Demand Side Management			

Municipal name: EThekweni Municipality																			
SDBIP 2024-25																			
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																			
Plan Owner - George Mhlokoana																			
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj			Various Wards	2A.1. Percentage of initiatives implemented to support Economic Intelligence, strategic economic framework and industrialisation.	Percentage	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.	33%	33%	😊			Reports		<b>Directly linked:</b> 2A.1.2. Strengthen the economic intelligence and advisory service within the Municipality using data science and economic modelling
							Various Wards	2A.2. Number of jobs created through the municipality's local economic development initiatives including capital projects	Number	895	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025	5,566	5,184	😞	This shortfall can be largely attributed to delays and disruptions in the implementation of the Public Employment Programme (PEP), which resulted in a reduction in beneficiaries, jobs, and projects. The decline in PEP-related job numbers is also likely linked to the renewal of the recruitment cycle	Efforts are currently underway to fast-track the programme's implementation and restore it to full operational capacity.	Reports		<b>Directly linked:</b> 2A.2.1. The number of jobs created through the Unit's initiatives including capital projects
			2.2 Innovation Programme	Ajiv Maharaj			Various Wards	2A.3. Percentage of initiatives facilitated to support Innovative Programme.	Percentage	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025.	50%	50%	😊			Q2 Report		<b>Directly linked:</b> 2A.3.1. Innovation Hub Feasibility Study
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	Russell Curtis			All Wards	2B.1. Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	Percentage	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).	50%	42%	😞	2B.1.3.1. Labour issues and Sibusiso was transferred to another Department		Reports		<b>Directly linked:</b> 2B.1.1. Grow and maintain Invest Durban Brand Image 2B.1.2. Investment Marketing of Durban with partners 2B.1.3. Undertake targeted investment attraction.
			2.4 Investment Facilitation and Servicing				All Wards	2B.2. Percentage of domestic projects implemented to promote Domestic Investment.	Percentage	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)	50%	50%	😊			Reports		<b>Directly linked:</b> 2B.2.1. Investor Retention Plan 2B.2.2. Investment Climate Survey
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	Takalani Rathiyaya				2B.3. Percentage of Sectors supported to promote economic growth and job creation in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekweni Municipal region by 30 June 2025(100%).	50%	48%	😞	2B.3.5. and 2B.3.6. Delays in transfer of funds for project implementation	2B.3.5. and 2B.3.6. Funds were paid in December 2024 and planning to implement 70% for the next 6 months	Monthly / Quarterly Reports		<b>Directly linked:</b> 2B.3.1. Automotive and Components Manufacturing Sector Development Support 2B.3.2. Chemical Sector Development Support 2B.3.3. Maritime Sector Development Support 2B.3.4. Furniture Sector Development Support 2B.3.5. Leather and Footwear Development Support 2B.3.6. Clothing and Textile Sector Development Support 2B.3.7. Global Business Services 2B.3.8. ICT Sector Initiatives 2B.3.9. Durban Leisure, Entertainment and Tourism Sector Development 2B.3.10. Green Economy Sector Development Support 2B.3.11. Industry Connect Portal and Industry Revitalisation
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	George Mhlokoana/ Afika Ndima		CP005D, CP005I, CP005PP, CP007D, CP011B	28,35, 7, 103,15,110, 35	2C.1. Percentage of Catalytic Projects implemented.	Percentage	61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.	62%	48%	😞	Centrum and Virginia Airport: CPU and RE are currently reviewing/ de-risking project to make it more viable to investors. Various exercises and investigations to be carried out to align with target. Old North Coast Road Upgrade: 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-Lateral 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 rock between chainage 389-810 Oceans: Resolution of issues with developer required to sign Addendum in order to proceed.	Centrum and Virginia Airport: CPU and RE are currently reviewing/ de-risking project to make it more viable to investors. Various exercises and investigations to be carried out to align with target. Old North Coast Road Upgrade: Appointment of Electrical subcontractor was concluded and electrical services have been temporarily relocated. More open space have been made by the contractor, allowing more work space and more progress to catch up with the loss. Oceans: An MOA Addendum for the extension of time and cost adjustment was finalised and signed by both the City and the Developer on 01 November 2024. A site visit was conducted with the taxi industry representatives from the Greater North Region to show them the identified Cornubia temporary taxi holding area.	Reports		<b>Directly linked:</b> 2C.1.1. Percentage completion of Centrum (Gugu Dlamini Sub-Precinct) Redevelopment 2C.1.2. Percentage completion of Vignia airport Redevelopment 2C.1.3. Nishongweni Phase 1A 2C.1.4. Giba Business Estate 2C.1.5. Avoca Node Development (Phase 1, Upgrade of ONCR) 2C.1.6. Oceans Mhlanga
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	Soobs Moonsammy		S6002F	26	2C.2. Percentage of Urban Renewal projects implemented.	Percentage	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.	35%	25%	😞	BEC decision was a non-award due to tenderers not having sufficient experience (3 years). Non-award necessitated a restart of the SCM process and as such, LOA could not be issued and project implementation could not begin.	After the BEC decision was received, the new tender was started immediately. In parallel, a separate PQ was drafted to initiate some works and expenditure. This PQ was through the SSS system and will be finalised by end-January. This will result in work starting on site in February. The new tender has been advertised.	BEC decisions. BAC decisions. PQ Contract request. Advert for new tender. Progress report.	Due to the non-award, the project plan has been amended and this has been submitted to PME during the mid-term amendments period. In addition discussions have been held with Finance to 1) reprioritise funds and 2) declare savings where necessary.	<b>Directly linked:</b> 2C.2. Percentage of central beachfront refurbishment project implemented. .

KPA			owner	Treasury Ref No.		only)		30 June 2023		31 December 2024	at 31 December 2024						
		2.8. Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize		S1029C,S1041J,S1173B,S1060B,S1060E,S1041H,S1148F,S1041F	4,91,42,47,91,47,91	2C.3 Percentage of specific capital projects implemented for Nodal Development.	Percentage	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (44%).	28%	27%	☹️	2C.3.1.4:Unprecedented rainfall in the month of November/December stalled progress of external works.	2C.3.1.4:Monthly capital budget tracking and site monitoring	Monthly Project Progress Report	<b>Directly linked:</b> 2C.3.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.  2C.3.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal area.
		2.9 Ensuring township development	Nkululeko Mkhize		S1148E,S1148D	47	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	Percentage	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).	49%	55%	😊	2C.4.1.2:Timely and accurate implementation of building activities in alignment with capital budget priorities.		Monthly Project Progress Report	<b>Directly linked:</b> 2C.4.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	Thulani Nzama			Various wards	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	Percentage	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025.	54%	54%	😊			Reports	<b>Directly linked:</b> 2D.1.1 Implementation of Empowerment initiatives 2D.1.2. Fashion Development Program 2D.1.3. Creative Arts Development Program 2D.1.4. Construction Development Program 2D.1.5 Tourism Development Program
		2.11 Managing the Informal Economy	Thulani Nzama		S3072B,S3084BC,S3070C,S8020,S8022G,S4055B,S3049B,S3119C	17,26,32,61,94	2D.2. Percentage of programmes implemented to support the informal economy.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (89%).	37%	36%	☹️	2D.2.5.: LOA delayed due to exorbitant pricing from the service provider. 2D.2.6.:To be tabled at BEC 15/01/2025	2D.2.5.: Regular meetings with implementing department. 2D.2.6.:Regular meetings with implementing department	Reports	<b>Directly linked:</b> 2D.2.1. Provide support to the informal economy 2D.2.2. Percentage of KwaZulu Natal Business Hive constructed. 2D.2.3. Percentage of Mansel Road Market constructed. 2D.2.4. Percentage of Dalton Hostel Business Hive constructed. 2D.2.5. Percentage of Durban Fresh Produce Market Sales Hall roof rehabilitated. 2D.2.6. Percentage of Durban Fresh Produce Market air-conditioning plant replaced. 2D.2.7. Percentage of Tongaat Market building refurbished. 2D.2.8. Percentage of Kwa Makhutha Business Hive constructed.
		2.12 Managing the Bulk Fresh Produce Market	Thulani Nzama			32	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	Number	300 trading days	300 trading days	153	153	😊			Email attached for daily agents payments.	<b>Directly linked:</b> 2D.3.1 Provision of Trading Platform and enhancement of facility.
		2.13 Enterprise Development	Thulani Nzama			Various wards	2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	Percentage	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)	52%	50%	☹️	2D.4.2.3.: 1. Delay in finalizing and approving 2024/25 IPP	2D.4.2.3.: 1. Increased effort in identifying and collaborating with Sister cities	Reports	<b>Directly linked:</b> 2E.4.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2E.4.2. Provision of Support Services to Small Enterprises and Cooperatives
					S3118B,S3118F,S3118G,S3118K,S3118M,S3099D	5,60	2D.5. Percentage of Agribusiness Master plan implemented through the implementation of capital projects.	Percentage	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025.	29%	24%	☹️	2D.5.2.: SCM completed, pending approval scm appointment of service provider. 2D.5.4.:Budget for this project was moved to Chicken House Refurbishment Project to improve production efficiency of the production houses.	2D.5.2.: Follow-up with SCM to ensure appointment is finalized. 2D.5.4.:Recommendation to remove project from SDBIP once the budget is available it will be reinstated	Reports	<b>Directly linked:</b> 2D.5.1.Cato Ridge Chicken Houses Refurbishment 2D.5.2.Cato Ridge Intensive Sheep Feedlot Facilities 2D.5.3. Upgrade Cato Ridge Fencing Infrastructure 2D.5.4. Cato Ridge Abattoir and Meat processing facility 2D.5.5.Cato Ridge Borehole Installation 2D.5.6. Cottonland Poultry Broiler Product
		2.14 Review Business License regulatory framework and processes	Thulani Nzama	LED3.11			2D.6 Average time taken to finalise business license applications (LED3.11)	Days	12.5 days	21 days taken to finalise business license applications for the 2024/25 financial year	21 days	20 days	😊	Number of days varies per application and its dependent on the compliance of legislative requirements by the applicant		Application registers, application files and inventories. Evidence is uploaded on Sharepoint and PME/Audit has access to the folders.	<b>Directly linked:</b> 2E.6.1 Average time taken to finalize licenses
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Sharon Ngcobo			All Wards	2D.7 Percentage of programmes implemented to support, market and promote the local film industry.	Percentage	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)	34%	34%	😊			Reports	<b>Directly linked:</b> 2D.7.1. Marketing & Communications 2D.7.2. Market Access and Audience Development 2D.7.3. Development Programmes 2D.7.4. Film Services
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	Winile Mtungwa			Various wards	2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region	Percentage	100% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region by 30 June 2025	50%	50%	😊			Reports	<b>Directly linked:</b> 2E.1.1. Expansion of the Tourism Sector 2E.1.2 Provision of information and tourism services

Municipal name: eThekweni Municipality																		
SDBIP 2024-25																		
Plan 3A - Creating a Quality Living Environment																		
Plan Owner - Ednick Msweli																		
National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment	Links to lower level	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address infrastructure backlogs: Water	WS2.11	X4628A X5189 X5259A X6721A X7533A X8588A X8595B X8588A X8595B X5189 X6306D X7533 X8400 X8535 X8588 X8595A		3A.1 Number of new water connections meeting minimum standards(WS2.11)	Number	3741	2750 new water connections meeting minimum standards by 30 June 2025	1,125	699	⊖						<b>Direct Link:</b> 3A.1 Number of new water connections meeting minimum standards(WS2.11)
			WS1.11	Y7083C Y7247C Y9156C Y9157A		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Number	4 587	10 000 new sewer connections Meeting Minimum Standards by 30 June 2025	3,500	2989	⊖						<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.	Percentage	58.20%	Less than 47% non-revenue water loss by 30 June 2025	0%	0%	A				Devashan to send information.	<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)	Percentage	Exempted by National Treasury	75% of Callouts responded to within 48 hours (water) for the 2024/25 financial year	75%	65.39%	⊖						<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)	Percentage	41.87%	30% of water treatment capacity unused for the 2024/25 financial year	30%	25%	⊖	Potable water demand is high from the water treatment works. 25% is a reflection of the available water treatment capacity.	Pre-chlorination implemented at Mkhizwana and Tongaat WTW to assist with algae in the raw water.	Meter readings taken at the water treatment works on a daily basis (Mechanical meters).	The high demand is due to growths in certain areas and the various forms of non-revenue water.	<b>Direct Link:</b> 3A.5 Percentage of water treatment capacity unused (WS4.11)	
			WS5.31	X4628		3A.6 Percentage of total water connections metered (WS5.31)	Percentage	92.71%	92.69% of all connections are metered for the 2024/25 financial year	92.69%	92.72%	⊖						<b>Direct Link:</b> 3A.6 Percentage of total water connections metered (WS5.31)
			WS4.31			3A.7 Percentage of wastewater treatment capacity unused (WS4.31 )	Percentage	50.66%	10%-30%Percentage of wastewater treatment capacity unused by 30 June 2025	10%-30%		⊖				Selina to send information.	<b>Direct Link:</b> 3A.7 Percentage of wastewater treatment capacity unused (WS4.31 )	
			WS5.21	Y7083 Y7247C Y9156C Y9157A		3A.8 Infrastructure leakage index (WS5.21)	Index	10.49%	8.2 Infrastructure leakage index by 30 June 2025	Annual Target		A				Devashan to send information.	<b>Direct Link:</b> 3A.8 Infrastructure leakage index (WS5.21)	
			WS3.11	Y7083C Y7247C Y9156C Y9157A		3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Percentage	Exempted by National Treasury	10%-30% of Callouts responded to within 48 hours (sanitation/wastewater) for the 2024/25 financial year	45%	83.03%	⊖						<b>Direct Link:</b> 3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)
			WS4.21	X4628A X5188 X8006CZ1 X8103E X8388A X8390AZ1 X8594B X8346F		3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Percentage	100%	80% of industries with trade effluent inspected for compliance by 30 June 2025	80%	100%	⊖						<b>Direct Link:</b> 3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)
			ENV5.12			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Number	2931	1056 coastal water samples taken for monitoring purposes by 30 June 2025	528	739	⊖						<b>Direct Link:</b> 3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)
			ENV5.21			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	Number	4316	2880 inland water samples tested for monitoring purposes by 30 June 2025	1440	2198	⊖						<b>Direct Link:</b> 3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)
						3A.13 % of water demand driven new water connections meeting minimum standards	Percentage	New KPI - No baseline	100% of water demand driven new water connections meeting minimum standards for 2024/2025 financial year	100%	100%	⊖						
		3.2 Address infrastructure backlogs: Electricity	EE1.11	N/A	N/A	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11 )	Number	Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025	2250	1409	⊖	The Unit is behind target due to the following reasons: 1. Reticulation contract not being awarded. 2. No meters in stock	1. Expedite the Reticulation contract through the SCM process. 2. Section 36 for Meters and Section 32 for meters were not approved. Now considering the National Contract but will follow the decision on the Smart meter Strategy. As an interim measure Meter Engineering is refurbishing meters for critical projects.	Residential connections evidence together with KPI report provided monthly.		<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	N/A	N/A	3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Percentage	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year	2.5%	2.2%	⊖	Fewer than anticipated consumers collected FBE Tokens	Currently reviewing FBE Dispensation channels	Surpima Reports/RMS Reports		<b>Direct Link:</b> 3A.15.1 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	
				N/A	N/A	3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	Percentage	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year	<=11%	11%	⊖			RMS Reports		<b>Direct Link:</b> 3A.16.1 Electricity losses (technical and non-technical) as a % of electricity purchases.	
			EE1.13	N/A	N/A	3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025	60%	51%	⊖	The Unit is behind target due to the following reasons: 1. Reticulation contract not being awarded. 2. No meters in stock	1. Expedite the Reticulation contract through the SCM process. 2. Section 36 for Meters and Section 32 for meters were not approved. Now considering the National Contract but will follow the decision on the Smart meter Strategy. As an interim measure Meter Engineering is refurbishing meters for critical projects.	ERP report provided		<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)	
			EE4.12	N/A	N/A	3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Mega-Volt Ampere	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025	0	0	A						<b>Direct Link:</b> 3A.18.1 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment	Links to lower level
			EE3.21	N/A	N/A	3A.19 Percentage of Planned Maintenance Performed (EE3.21)	Percentage	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year	60%	95%	😊	The target of 60% was based on the old reporting method as there was no historical trending available for the new reporting KPI calculation. A 24 month trend (2022 to 2024) is now available and target for this KPI will be reviewed during 2024/25 mid term adjustments.				<b>Direct Link:</b> 3A.19.1 Percentage of Planned Maintenance Performed (EE3.21)
			EE3.11	N/A	N/A	3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Percentage	Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframes for the 2024/25 financial year	55%	No reporting	😞	No reporting 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.	Reporting on this indicator is being discontinued through the mid-year amendment process.			<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	N/A	N/A	3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Percentage	100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year	100%	100%	😊			Field Sheets		<b>Direct Link:</b> 3A.21.1 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)
				N/A	N/A	3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	Number	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025	2	2	😊					<b>Direct Link:</b> 3A.22.1 Major Education and Awareness Campaigns Conducted with external stakeholders.
				N/A	N/A	3A.23 The percentage of queries resolved within 24 hours per the service standard.	Percentage	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year	30%	29%	😞	The faultman system upgrade in November 2024 affected the timely closing of faults, leading to the underachievement of the Q2 target.	The upgrade was completed at the end of November 2024, hence there was noticeable improvement in December 2024.	Faultman Reports		<b>Direct Link:</b> 3A.23.1 The percentage of queries resolved within 24 hours per the service standard.
				N/A	N/A	3A.24 The percentage of off-the-road refuse collection fleet.	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year	35%	25%	😊	Over achievement has been a result of close monitoring of down trucks by having weekly meeting updates. Being up to date with services and CoF which contributes to the reliability of the trucks.				<b>Direct Link:</b> 3A.24.1 The percentage of off-the-road refuse collection fleet.
				N/A	N/A	3A.25 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	Percentage	18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year	15%	14%	😞	There was a decline in the stats submitted by the garden sites and Buy Back centres, not all facilities submitted and those that submitted the volumes were a bit low. December being the short month, recycling companies close mid December and open mid January thus the volumes are affected as some facilities do not sell. Also the prices fluctuates as there is a huge demand and companies manipulates prices as a result some facilities choose not to sell.	A suggestion to be made that Recycling facilities to submit stats for December in January instead of December. Also more compliance promotion to be conducted to emphasize stats submission	POE with recycling stats reports submitted by each waste management facility.		<b>Direct Link:</b> 3A.25.1 Waste recycled as a percentage of total waste disposed at municipal land fill sites.
				N/A	N/A	3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year	80%	84%	😊	Improved landfill operations and compliance management/tracking		Landfill Compliance Audit Reports		<b>Direct Link:</b> 3A.26.1 The percentage of municipal landfills in compliance with the Environmental Conservation Act.

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level			
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development		HS1.11	3A.27 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	Ednic Msweli	Number	1961 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2025	834	848	😊						Direct Link: 3A.27.1 Number of subsidized housing units constructed using Breaking New Ground (BNG) programme 3A.27.2 Number of subsidized housing units constructed using storm disaster programme 3A.27.3 Number of subsidized housing units constructed using rectification programme post 1994		
					3A.28 Percentage implementation of disaster programmes	Ednic Msweli	Percentage	100% implementation of disaster programmes by 30 June 2025	0%		A							Direct Link: 3A.28.1 Percentage implementation of disaster programmes	
					3A.29 The number of fully subsidized housing units allocated.	Ednic Msweli	Number	1961 fully subsidized housing units allocated by 30 June 2025	834	851	😊							Direct Link: 3A.29.1 The number of fully subsidized housing units allocated.	
					HS1.13	3A.30 Hectares of land acquired for human settlements in the municipal area (HS1.13)	Ednic Msweli	Hectare	21 Hectares of land acquired for human settlements in the municipal area by 30 June 2025	0	1070.3689	A							No Link
					HS1.31	3A.31 Number of informal settlements assessed (enumerated and classified) (HS1.31)	Ednic Msweli	Number	605 informal settlements enumerated and classified by 30 June 2025	0		A							No Link
					HS1.32	3A.32 Number of informal settlements upgraded to Phase 2 (HS1.32)	Ednic Msweli	Number	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	0		N/A							No Link
					HS2.21	3A.33 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Ednic Msweli	Number	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	0		N/A							No Link
					HS1.12	3A.34 Number of serviced sites (HS1.12 )	Ednic Msweli	Number	669 sites serviced by 30 June 2025	0	430	A							No Link
					3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths,	3A.35 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Ednic Msweli	Number	16902 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025	10938	9170	😞	Projects that were supposed to be completed in 24/25 financial were accelerated and completed in 23/24 thereby reducing the planned target for 24/25				Completion certs		Direct Link: 3A.35.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.
					3.6 Rental Housing Strategy	3A.36.1 Number of Community Residential Units (CRU's) upgraded and refurbished	Ednic Msweli	Number	110 Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025	0		A							Direct Link: 3A.36 Number of Community Residential Units (CRU's) upgraded and refurbished
	3A.37 Number of new family units at existing hostels constructed	Ednic Msweli	Number	108 new family units at existing hostels constructed by 30 June 2025	0		A							Direct Link: 3A.37.1 Number of new family units at existing hostels constructed					
	3A.38 Number of houses constructed using Breaking New Ground programme sold	Ednic Msweli	Number	1200 houses constructed using Breaking New Ground programme sold by 30 June 2025	580	629	😊	Good response from beneficiaries to come forward to sign purchase and sale agreement.				Sale agreements (signed sale agreement)		Direct Link: 3A.38.1 Number of houses constructed using Breaking New Ground programme sold					
	3A.39 Number of pre-1994 housing units upgraded and refurbished	Ednic Msweli	Number	200 pre-1994 housing units upgraded and refurbished by end of June 2025	100	83	😞	Failure to extend contractor's contracts.	In the process of appointing new Service Providers that will deliver more units.			Completion /happy letters		Direct Link: 3A.39.1 Number of pre-1994 housing units upgraded and refurbished					
3.7 Title Deeds strategy	HS1.22	3A.40 Number of title deeds registered to beneficiaries (HS1.22)	Ednic Msweli	Number	800 Title deeds registered to beneficiaries by 30 June 2025	470	158	😞	1. Delays in the opening of township register due to outstanding Engineering Services Technical Assessment Letters from Line Departments. 2. Encroachments on Engineering Services, Boundary Lines etc 3. Incomplete Town Planning Approvals.	1. A steering committee was formed, it meets once monthly trying to unblock issues hindering title deeds registration. (TRP Agenda & minutes) 2. A report to Council was drafted and submitted requesting approval for partial transfer on all projects with properties who have encroached on services and sensitive areas to be relocated – challenge is the availability of projects for their relocation. (Council resolution) 3. Professional service providers appointed to attend to the outstanding town planning approvals (LOA: Duffs Road)		Registration confirmation letters from Conveyancers (Conveyancer's certificate)		No Link					
	3A.41 Number of Title Deeds issued to owners for subsidized housing	Ednic Msweli	Number	1100 Title Deeds issued to owners for subsidized housing by 30 June 2025	600	215	😞	1. Poor responses from beneficiaries who come to collect title deeds. 2. Title Deeds registered over a period of time and were not collected, due to illegal sales and deceased owners, this includes title deeds for projects inherited from substructural entities.	1. Ongoing engagements with Ward Councillor take place to encourage people to come and collect title deeds. (Attendance register and minutes with Ward Clr).		Signed registers (Certificate on issued title deed)		Direct Link: 3A.41.1 Number of Title Deeds issued to owners for subsidized housing						
3.8 Address Infrastructure backlogs: Engineering	TR6.11	3A.42 Percentage of unsurfaced road graded (TR6.11)	Ednic Msweli	Percentage	140% of unsurfaced road graded by 30 June 2025	70%	71%	😊						No Link					
	TR6.12	3A.43 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	Ednic Msweli	Percentage	1.10% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025	0%	0.056%	A						No Link					
	TR6.13	3A.44 KMs of new municipal road network (TR6.13 )	Ednic Msweli	KM	0 KMs of new municipal road lanes built by 30 June 2025	0		N/A						No Link					



National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/Us	Links to lower level		
				TR6.21	3A.45 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	Ednic Msweli	Percentage	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0		N/A						No Link	
				ENV5.11	3A.46 Percentage of coastline with protection measures in place (ENV5.11 )	Ednic Msweli	Percentage	0% (Targets being determined).	0%		N/A						No Link	
					3A.47 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	Ednic Msweli	Number	440 properties below the eThekweni defined level of service provided with STORMWATER solutions by 30 June 2025	180	355	😊						Direct Link: 3A.47.1 The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	
					3A.48 The km of rural unsurfaced ROAD converted to surfaced.	Ednic Msweli	KM	12 kms of rural unsurfaced road converted to surfaced by 30 June 2025	5	3.4	😞	Inclement Weather and December Shutdown.	Once the preparing contractor finalizes a base layer an upgrade contractor will achieve a required outputs.				3A.48 The km of rural unsurfaced ROAD converted to surfaced	
					3A.49 The km of formal unsurfaced road converted to surfaced	Ednic Msweli	KM	2.130 KMs of formal unsurfaced road converted to surfaced by 30 June 2025	0	0	A						3A.49.1 The km of formal unsurfaced road converted to surfaced	
					3A.50.1 The number of km of SIDEWALK constructed	Ednic Msweli	KM	0.980 KMs of new sidewalk constructed by 30 June 2025	0	0.223	A	carry over project from 2023/24	KPI Sheet/Completion Certificate					
	3B. Address community service backlogs	3.9 Address infrastructure backlogs (Architecture)			3B.1 Percentage implementation of Architectural projects	Ednic Msweli	Percentage	100% Implementation of planned architectural projects by 30 June 2025	51%	44.65%	😞						Direct Link: 3B.1.1 Percentage implementation of Architectural projects	
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality		TR4.21	3B.2 Percentage of municipal bus services 'on time' (TR4.21)	Ednic Msweli	Percentage	95% of municipal bus services 'on time' by 30 June 2025	95%	Not reported	😞						No Link	
				TR5.11	3B.3 Number of scheduled public transport access points added (TR5.11)	Ednic Msweli	Number	0 (Targets being determined. There is no new infrastructure, therefore access points remain constant for a	0		N/A							No Link
				TR5.31	3B.4 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	Ednic Msweli	Percentage	2.7% of scheduled municipal bus trips that are universally accessible by 30 June 2025	0%	2.04%	A							No Link
					3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services.	Ednic Msweli	Number	38,000 People with disabilities using accessible scheduled public transport services by 30 June 2025	19,000	20,111	😊	The service has gain traction, and more people are being introduced to the service hence an increase in ridership.	The target was achieved and therefore no measures are necessary to improve performance.	Detailed report in the form of a spreadsheet from the Service Provider/ Monitoring Firm.			Direct Link: 3B.5.1 Number of passengers (People with disabilities) using accessible scheduled public transport services.	
					3B.6 Number of passengers using scheduled public transport services.	Ednic Msweli	Number	17,000,000 passengers using scheduled public transport services by 30 June 2025	8,500,000	10,015,837	😊	The increased in passenger numbers results from the planned trips being operated and less trips not operated.	The target was achieved and therefore no measures are necessary to improve performance.	Detailed report in the form of a spreadsheet from the Monitoring Firm.			Direct Link: 3B.6.1 Number of passengers using scheduled public transport services.	
					3B.7 Percentage implementation of a public transport plan for the municipality	Ednic Msweli	Percentage	73% of the public transport plan implemented for the municipality by 30 June 2025	32.86%	19.42%	😞	The contributing factor to the under achievement of the set target was (i) delayed start in some of the projects forming this KPI, and also some projects not started at all.	Acceleration of the programme of works in order to meet the target.	Programme of works, minutes of Progress meetings and payment certificates.	There are 14 infrastructure projects that make up this target. Due to delays in various aspects, only 4 projects are on the ground, i.e. 1T-25707, 1T-347761, 1T-25712 and 1T-45729. Others will commence in Quarter 3. For quarter 2 ending 31 December 2024, the achievement is calculated as follows : (35+60+82+95+0+0+0+0+0+0+0+0)/14 =19.42%		Direct Link: 3B.7.1 Percentage implementation of a public transport plan for the municipality	
					3B.8 Number of road safety awareness campaigns conducted	Ednic Msweli	Number	40 Road Safety Awareness Programmes conducted by 30 June 2025	20	20	😊							Direct Link: 3B.8.1 Number of road safety awareness campaigns conducted

National KPA	SFA	Mayoral 10 point plan	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter Planned Target	2nd Quarter Actual	Indicator	Reasons for under achievement	Measures taken to improve performance	Means of verification	Comments	Links to lower level
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.11. Infrastructure Asset Management		N/A	City Wide	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	Percentage	New KPI-No baseline	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025	50%	50%	😊			Approved IAMP	Plan was approved in the last financial year, after the new year SDBIP was finalised. Targets will be amended during MYA	<b>Direct Link:</b> 3A.60.1 Facilitate the production of an adequate Infrastructure Asset Management plan for the Municipality and its Entities 3A.60.2 Facilitate the review and update of the Strategic Asset Management Plan to inform the subsequent MTREF for the Municipality and its Entities 3A.60.3 Facilitate the review and update of the Integrated Asset Management Plan
					N/A	City Wide	3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	Percentage	New KPI-No baseline	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's.	50%	25%	😞	This indicator is not within the control of the Strategy Office. However, there has been no further progress as systems are not in place to enable further development of the budget paper.	The indicator will be removed during the MYA. Once systems are in place, discussions will be undertaken with the budget office to add the indicator into the plan.	Research		<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
	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.	40%	40%	😊			Relevant correspondence		<b>Direct Link:</b> 3A.62.1 3A.62.1 Produce Relevant data and analysis to inform policy and practise
		1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme			N/A	N/A	3A.63 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000.	Percentage	New KPI-No baseline	Council approved IDP By End of May 2025	20%	20%	😊			Draft Available for chapter revised	Annual target and draft of chapters updated	<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.	Number	New KPI-No baseline	4 meetings per year, 1 per quarter held.	2	0	😞	December meetings were postponed due to unavailability of key members	Meeting to be reconvened in Feb 2025 and March 2025	Minutes and or registers of meetings		Indirect link.

Municipal name: EThekweni Municipality																			
SDBIP 2024-25																			
Plan 4A - Fostering a Socially Equitable Environment																			
Plan Owner - Acting DCM: CES Cluster																			
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Capital Budget Code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekweni Municipal Area				All wards	4A.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	Acting DCM CES Cluster	Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025	73.33%	73.33%	😊					<b>Direct link: Lower layer KPI(s)</b> 4.1.1. Percentage of crime deployment measures undertaken at crime hot spots as identified by the SAPS high priority teams 4.1.2. Percentage of crime prevention measures undertaken for service delivery protests and land invasion issues 4.2.1 Number of regional traffic management plans for the year developed and implemented. 4.2.2 Number of specialised traffic enforcement plans for the year developed and implemented 4.3.1 Number of regional Metro Police bylaw enforcement plans developed and implemented 4.3.2 Number of specialised Metro Police bylaw enforcement plans developed and implemented
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekweni Municipal Area				All wards	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	Acting DCM CES Cluster	Number	247	193 activities executed by 30 June 2025	88	104	😊				Please provide reason for over-achieving	<b>Direct link: Lower layer KPI(s)</b> 4.4.1. Number of interventions executed relating to City safety strategy to support social crime prevention in line with community safety plans 4.4.2. Number of programs executed relating to City Safety Strategy to support drug and substance abuse prevention 4.4.3. Number of interventions executed relating to City Safety Strategy to support Crime Prevention Through Environmental Design
						All wards	4A.3. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	Acting DCM CES Cluster	Number	New KPI - no baseline	40 Community safety structures established and mobilised by 30 June 2025	20	19	😞				Please provide reasons for under-achieving	<b>Direct Link: Lower layer KPI</b> 4.4.4. Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures
		4.5 Implementation of the City Safety Strategy				All wards	4A.4. Percentage of projects implemented in line with the Social development strategy.	Acting DCM CES Cluster	Percentage	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025	40%	52.6	😊				Please provide reasons for over-achieving	<b>Direct link: Lower layer KPI(s)</b> 4.5.1 Percentage of projects/ programmes executed in relation to the governance model for Belhaven Harm Reduction Centre 4.5.2. Percentage of programmes/projects implemented by City People eThekweni Not for Profit Company (NPC) linked to the memorandum of understanding 4.5.3 Develop Block AK Safe Sleeping Space 4.5.4. Execute projects and programmes on protective behaviour to enhance moral regeneration
		4.6 Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services				All wards	4A.5. Percentage of projects implemented in line with Disaster management plan	Acting DCM CES Cluster	Percentage	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025	41.67%	41.67%	😊					<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)	Acting DCM CES Cluster	Percentage	47%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025	0%	0.00%	A			Available from Kim Stainbank	409 of 879 structural fires attended within 14 minutes	<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 247/365 (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	Acting DCM CES Cluster	Index	1.44	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year	0	0	A			Available from Kim Stainbank	26 fatalities	<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 247/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area
						All wards	4A.8. Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Acting DCM CES Cluster	Index	0.62	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year	0	0	A			Available from Kim Stainbank	R163 041 000 estimated damages	<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 247/365 (City Fleet) 4.7.2. Percentage maintenance of a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekweni Municipal Area
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets				All wards	4A.9. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	Acting DCM CES Cluster	Percentage	92%	93.33% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2024/25 financial year	93.33%	93.86%	😊					<b>Direct link: Lower layer KPI(s)</b> 4.8.1 Percentage of the Durban Metropolitan Land Protection Policy implemented for all reports received to prevent the unlawful occupation of council-owned land and property 4.8.2 Percentage of sites meeting contractual obligations based on bi-monthly inspections to ensure that sites are compliant with contractual obligations and municipal assets are safe and secure. 4.8.3 Percentage of the close protection services deployed for all councillors and officials under threat or at risk to mitigate against the threat to life.

Municipal name: EThekweni Municipality

SDBIP 2023-24

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - DCM CES

National KPA	SFA	IDP Programme	National Treasury	Capital Budget Code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	PME Comment	Links to lower level
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health			Various	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	90 Community-based capacity and health promotion initiatives undertaken for 2024/25 Financial year	42	64	☺	The target was exceeded due to ongoing health promotion campaigns aligned with the National Health Calendar such as the World AIDS Day commemoration, the 16 Days of Activism; plus the integration of Environmental Health and Social Health campaigns	The indicator has been reviewed and targets will also be reviewed for the next financial year.	Reports available at Old Fort Place, 1st Floor, office 173		<b>Directly linked:</b> KPI 4.9.1 Number of initiatives undertaken to build the community based capacity for youth friendly social health initiatives KPI 4.9.2 Number of Integrated Health Promotion initiatives implemented in line with communicable and non-communicable diseases priority programmes within the eThekweni Municipal area
						4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	32037 Cancer screenings conducted for the 2024/2025 financial year	16019	14813	☹	Few outreach campaigns were conducted in December 2024 since it was a short month and most staff were on vacation leave.	Unit to increase the number of cervical cancer outreach campaigns to reach more women.	District Health Information Reports		<b>Directly linked:</b> KPI 4.9.3 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.
						4B.3 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	< 2 per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2025	<2/1000	0.2/1000	☺			Audit reports		<b>Directly linked:</b> KPI 4.9.4 Incidence of children that experience diarrhoea with dehydration within the catchment population of children under 5 years
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status			Various	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	2 (Seacow Lake and Umlazi G) clinics with a minimum ideal clinic status achieved for the 2024/25 financial year. 56 Clinics maintained Ideal status for the 2024/2025 financial year	58	58	☺	Umlazi G is still under construction and no activities took place for this facility.	As soon as the construction in Umlazi G is completed, the ideal clinic assessment will be conducted.	Audit reports		<b>Directly linked:</b> KPI 4.10.1 Number of clinics achieving, for the first time, a minimum (silver) ideal clinic status on important, essential, vital, and non-negotiable elements
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards			Various	4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekweni Municipality	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2024/2025 financial year	87%	89%	☺			The PoE is available in Room 324.		<b>Directly linked:</b> KPI 4.11.1 Percentage adherence to National Environmental Health Norms and Standards by eThekweni Municipality
					Various	4B.7 Number of high-risk food manufacturing premises targeting food sampling	9 High-risk food manufacturing premises targeted for food sampling	4	4	☺			Sampling form and sampling report portfolio of evidence (POE) is available at HQ 09 Archie Gumede, City Health		<b>Directly linked:</b> KPI 4.11.2 Number of high-risk food manufacturing premises targeting food sampling
					Various	4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	2750 Inspection of formal food premises conducted, targeting restaurants and takeaways	1550	3190	☺	This over-achievement is attributed to enhanced efforts focused on addressing non-compliance issues within formal food premises, ensuring improved adherence to regulatory standards.	The unit is doing well for inspecting more premises.	Portfolio of evidence will be uploaded		<b>Directly linked:</b> KPI 4.11.3 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.
					Various	4B.9 Percentage compliance rate for restaurants and takeaways inspected	75% compliance rate for restaurants and take-aways inspected for the 2024/2025 financial year	75%	78%	☺	This over-achievement is attributed to enhanced efforts focused on addressing non-compliance issues within formal food premises, ensuring improved adherence to regulatory standards.	The unit is doing well in ensuring improved adherence to regulatory standards.	Portfolio of evidence will be uploaded		<b>Directly linked:</b> KPI 4.11.4 Percentage compliance rate for restaurants and takeaways inspected
					Various	4B.10 Number of domestic potable water samples collected for microbiological analysis, including secondary storage	1080 of domestic potable water samples collected for microbiological analysis including secondary storage, by 30 June 2025	540	699	☺	This represents an over-achievement due to increased monitoring efforts in response to heightened water quality concerns, the prioritization of high-risk areas and resampling of previously unsatisfactory results	The unit is doing well in ensuring increased monitoring efforts in response to heightened water quality concerns, the prioritization of high-risk areas and resampling of previously unsatisfactory results	Portfolio of evidence will be uploaded		<b>Directly linked:</b> KPI 4.11.5 Number of domestic potable water samples collected for microbiological analysis, including secondary storage
					Various	4B.11 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage	85% compliance rate of domestic potable water analysed for microbiological contamination, including secondary storage	85%	87%	☺	An over-achievement due to increased monitoring efforts in response to heightened water quality concerns and resampling of non-compliant samples.	The unit is doing well in ensuring increased monitoring efforts in response to heightened water quality concerns, the prioritization of high-risk areas and resampling of previously unsatisfactory results	Portfolio of evidence will be uploaded		<b>Directly linked:</b> KPI 4.11.6 Compliance rate of domestic potable water collected for microbiological contamination analysis, including secondary storage
					Various	4B.12 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year	120	153	☺	There were stringent measures on the ground by authorities to manage Air Quality effectively in the City.	Stringent measure to continue being implemented as this outcome is good for the city.	Please see the attached 4.11.7 evidence and AQI can be verified via the <a href="https://saaqis.environment.gov.za/">https://saaqis.environment.gov.za/</a>		<b>Directly linked:</b> KPI 4.11.7 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year
			ENV1.12		Various	4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	60% of AQ monitoring stations providing adequate data above 80% for the 2024/2025 financial year	60%	100%	☺	All air quality monitoring stations performed exceptionally well by achieving good data capture, there were no power cuts and all equipment was functioning as desired.	Positive results to continue being achieved for as long as there are no disruptions	Data capture statistics are available via <a href="https://saaqis.environment.gov.za/">https://saaqis.environment.gov.za/</a> and eThekweni Municipality Envista ARM / central server. Also see the attached 4.11.9 evidence.		<b>Directly linked:</b> KPI 4.11.9 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)

		4.12. Reduce burden of HIV and AIDS and TB			Various	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	95% performance on Human Immunodeficiency Virus (HIV) test done for the 2024/25 financial year	50%	53.3%	☺	The unit is on track to achieve the target. However, the target was slightly exceeded due to the December World AIDS Day Commemoration and the 16 Days of Activism of no violence against women and children.	The alignment with the National Health calendar and other impromptu programmes sometimes contribute to the target being exceeded.	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.1</b> Percentage of Human Immunodeficiency Virus (HIV) tests conducted
					Various	4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	95% of ART clients remain on ART end of month for the 2024/25 financial year	93.8%	92.4%	☺	Considering the fact that the community being serviced is very mobile, e.g., Pinetown and Township Center is in the CBD area, these patients have options of going to other nearby local facilities. The number of informal settlements also creates challenges in terms of tracking patients.	The unit to intensify collaborations with partners and community stakeholders, e.g NGOs and CBOs and CHWs to track and trace patients. (S)Track VL backlog (awaiting results list) at the facility level on a weekly basis. Conduct routine audits to ensure all results are accurately recorded in client folder and captured in Tier.net and clients missed VL.	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.2</b> Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month
					Various	4B.17 Percentage of adults achieving suppressed viral load	95% of adults that achieved suppressed viral load by 30 June 2025	90%	82.7%	☺	Due to drug-drug interactions, poor adherence to treatment, and a high number of losses to follow-ups. High number of patients awaiting their viral load results. Poor dose adjustments for children.	(W) Proper history taking to identify other drugs that the client is taking, such as iron meds and anti-inflammatory and herbal medication, as they may affect the effectiveness of ARVs. Encourage caregivers to bring children for weighing to mitigate the risks of giving incorrect doses. (S): Track VL backlog (awaiting results list) at facility level on a weekly basis. Conduct routine audits to ensure all results are accurately recorded in the client folder and captured in Tier.net, and clients missed VL.	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.3</b> Percentage of ART clients achieving suppressed viral load
					Various	4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	90% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	50%	46.9%	☺	Due to low headcount visiting the facilities in December 2024.	The unit will market the services to increase the number of patients screened. The screening catch-up plan will be developed and monitored to ensure improvement in performance. Encourage the patients to provide correct contact details	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.4</b> Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities
					Various	4B.19 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment	90% of Tuberculosis (TB) clients started on treatment by 30 June 2025	50%	30.7%	☺	Poor case finding not targeting high-risk clients such as diabetes, the elderly, previous TB, and existing HIV infection and TB contact. Outreach campaigns not focusing on high risk communities such as informal settlements and CRUs.	Conduct TB file audits in all the facilities that have missed starting diagnosed clients on treatment. Prioritise clients found to have been missed for tracking and tracing so that they are started on treatment. Conduct TB outreach campaigns with partners targeting high-risk communities. Intensify TB screening targeting high risk groups.	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.5</b> Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment
					Various	4B.20 Percentage client treatment success rate on all Drug Sensitive Tuberculosis	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year	90%	87.6%	☺	Lack of continuous support for patients to complete the full treatment course	Integrated teams to visit facilities to do data clean-up and trace loss-to-follow patients to return to facilities to continue treatment. Strengthen counseling and support programmes for the loss to follow up patients.	Reports available at Old Fort Place, 1st Floor, office 173 DHIS Report		<b>Directly linked: KPI 4.12.6</b> Percentage client treatment success rate on all Drug Sensitive Tuberculosis

Municipal name: eThekweni Municipality																		
2024-25 Q2 SDBIP																		
Plan 5 - Supporting organisational design, human capital development and management																		
Plan Owner - Kim Makhathini																		
National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason (s) For Variance	Measures Taken to improve Performance	Means Of Verification/ Evidence	Comment	PME Comment	Links to lower level
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the				5A.1 Percentage of the Work Place Skills Plan implemented	Percentage	100%	80% of the Work Place Skills Plan implemented by 30 June 2025	45%	53%	😊	More courses implemented than planned due to demand.		List of attendees/ Registers etc			Indirectly Linked to: KPI 5.2.1. Number of literacy programmes implemented
		5.2 Address the numeracy and literacy skills gap for employees.				5A.2 Number of literacy programmes implemented	Number	New KPI - No baseline	4 literacy programmes implemented by 30 June 2025	1	7	😊	More Demand for literacy programmes. More trainings to be rolled out through out the year on same programmes to cover all employees requiring training on literacy programmes		Attendance register/ List of attendees	1. Ms Word 1&2; 2. Basic computer; 3. SharePoint; 4.Ms Excel 1&2; 5. Ms Teams; 6. Driver training; 7. PowerPoint		Directly Linked to: KPI 5.2.1. Number of literacy programmes implemented
		5.3 Facilitate work place skills planning and development				5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	Percentage	100%	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	50%	50%	😊			Council 2025/2026 WSP report	8014 training interventions captured by end of December 2024.		Directly Linked to: KPI 5.3.1. Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025
						5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2025	0%	0%	A				Annual Reporting Indicator		Indirectly Linked to: KPI 5.1.1. Number of projects implemented and maintained (Learnerships, Skills programmes, Apprentices-ships) for the unemployed members of the community. KPI 5.1.2.Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported KPI 5.1.3. Number of Cooperative Education Programmes implemented and maintained. (access to In-service Training, Internships and Work Experience)
		5.4 Provide capacity building support to community.				5A.5 Number of capacity building programmes provided for communities	Number	7 programmes	5 capacity building programmes provided by 30 June 2025	3	5	😊	More demand for Capacity Building programmes		List of attendees/ Registers etc, however, no evidence submitted for December as no activities took place in December24	1. Business analysis - Bavelle; 2. Ink Plumbing; 3. Ink Bricklaying; 4. OTC Carpentry; and 5. Water Treatment Plant		Directly Linked to: KPI 5.4.1 Number of capacity building programmes provided for communities
		5.5. Building career and vocational guidance				5A.6.Percentage of municipal career expo and youth employability Indaba.	Percentage	116.67%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.	35%	35%	😊			Reports			Directly Linked to: KPI 5.5.3. Percentage on the completion of municipal-wide career expos Indirectly linked to: KPI 5.5.1 Number of area based career expos supported and participated in. KPI 5.5.2 Percentage of Bursary Scheme and eThekweni Municipal Student Relief Fund implemented and maintained
			LED1.31			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	1778	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025	2391	1918	😞			Lists/ attendance registers		Please provide reason for not achieving and measures taken to improve.	No Link
						5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	Number	14871	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025	3833	9560	😊	Reasons for Overachievement - Proactiveness of external strategic partnerships which we do not have control over. (Grants, Sponsored		Breakdown of interventions contributing to this indicator. List / attendance registers			No Link
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment				5B.1 Percentage of Human Capital interventions implemented to drive efficiency	Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2024/25 financial year	90%	90%	😊			Evidence submitted			Directly Linked to: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery				5B.2 Percentage of Talent Management interventions implemented to drive efficiency	Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2024/25 financial year	100%	100%	😊			Evidence submitted			Directly Linked to: KPI 5.7.1. Talent Management
			GG 1.21			5B.3 Staff vacancy rate (GG 1.21)	Percentage	12.58%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year	12%	12%	😊			Evidence submitted			Indirectly linked to: KPI 5.6.1. Human Capital Metrics Provide accurate, valid and reliable human capital metrics, analysis and recommendations
			GG1.22			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	Percentage	0%	10% of vacant posts filled with 6 months for the 2024/25 financial year	10%	40%	😊	The reason for the increased numbers is the appointments of General Assistants in these months. We appoint from a central jacket, advertised once a year		As per HC Systems report Dec 24	Of the 126 posts filled in December 2024, 51 were filled within 6 months of RTF = 40.48%		No Link
			GG5.11			5B.5 Number of active suspensions longer than three months (GG5.11)	Number	7	30 suspensions over 3 months for the 2024/25 financial year	30	22	😊	Overachieved due to that the backlog of cases were cleared by our Employee Relations branch.		As per suspensions report Dec 24			No Link
		5.8 Transformation and diversity management (Employment Equity)				5B.6 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a	Number	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2025	0	22	A			EE Statistics for December 2024			Indirectly linked to: : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
						5B.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	Number	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025	0	47	A			EE Statistics for December 2024			Indirectly linked to: : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
						5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	Number	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025	0	187	A			EE Statistics for December 2024			Indirectly linked to: : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives

National KPA	SFA	IDP Programme	National Treasury Ref No.	Capital Budget code	Ward Number	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason (s) For Variance	Measures Taken to Improve Performance	Means Of Verification/ Evidence	Comment	PME Comment	Links to lower level
						5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	Number	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025	0	441	A			EE Statistics for December 2024			Indirectly linked to : KPI 5.8.1 Percentage of the Employment Equity implementation initiatives
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees				5B.10 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	Percentage	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2024/25 financial year	50%	50%	😊			Evidence submitted			Directly linked to: KPI 5.9.1. Ensure there are adequate Human Capital Management Information Systems in place to enhance management of employees
		5.10 Effective employment relations management				5B.11 Percentage of interventions implemented to promote conducive employee relations.	Percentage	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2025	50%	33%	😞	There was no reporting done on the 2 directly linked indicators		Evidence submitted			Directly linked to: KPI 5.10.1 Employment relations KPI 5.10.1.1 Labour and Stakeholder Management KPI 5.10.1.2 Representing the Employer in Internal Disciplinary Hearings, Conciliations & Arbitrations KPI 5.10.1.3 Implementation of Training and Development for Consequence Management
						5B.12 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation.	Percentage	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2024/25 financial year	50%	50%	😊			DOI Index List CRC Emails Induction Register Gift Register Reports emails			Directly linked to: KPI 5.10.2 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekweni municipal staff as required by legislation.
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.				5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	Number	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2025	4	4	😊			Reports	Reports are available at ODCM offices in 15th floor Embassy building.		Directly linked to: KPI 5.11 Advise on Ways To Improve Productivity Throughout The Municipality (all projects)
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.				5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	Number	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2025.	8	8	😊			Reports	Reports are available at ODCM offices in 15th floor Embassy building.		Directly linked to: PRG 5.12 Drive organisational change and efficiency interventions (all projects)
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace		N/A	All Wards	5D.1 Provision of comprehensive preventative health programmes to employees	Number	381	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 financial year (280)	100	154	😊	Additional interventions completed to meet client demand and by reprioritising resources		Reports available to view at 5th Floor Rennie House			Directly linked to: PRG 5.13 Reduce new HIV/AIDs infections in the workplace
		5.14 Compliance with Occupational Health and Safety Legislation		N/A	All Wards	5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Ratio	0.01	Disabling Injury Frequency Ratio = 1.09	0	0	A			Annual Reporting Indicator			Indirectly Linked to : PRG 5.14 Compliance with Occupational Health and Safety Legislation

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship				6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Number	426	1278 confirmable opportunities implemented for the 2024/25 financial year	191	233	😊	<b>6A.1.1:</b> DAG: 1 Activity was initiated early in Q1; NSM: The two deficit programmes were initiated in Q1 <b>6A.1.2:</b> Dr Richards was invited by the scientific committee of the South African Mountain Conference (SAMC) to peer review a scientific abstract. Such requests are made ad hoc by external parties and, in most cases, cannot be anticipated / planned for.		Project proposal, pictures, register, invitation, reports	<b>6A.1.1:</b> ALC(5); DAG(49); LHM(10); LIB(22); PLC(6) NSM(9) <b>6A.1.2:</b> ALC(5); NSM(4); LHM(3) <b>6A.1.3:</b> This will be reported on annually at the end of the 2024/2025 FY	<b>Direct Link :</b> PRG 6.1. Cultivating a sense of active citizenship
		6.2 Promoting healthy and active citizens				6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	Number	25	21 programmes that promote healthy and active citizens implemented by 30 June 2025	10	11	😊	<b>6A.2.1:</b> PRC festive launch activities added to the operational programmes		Project proposal, pictures, invitation, agenda, minutes, Programs, Attendance Registers, Safety file	<b>6A.2.1:</b> 5 Sport Development Programmes linked to sports codes were facilitated by SDR <b>6A.2.2:</b> The Recreational Festival programme was successfully delivered at eTafuleni Inanda by SDR on the 3r November 2024	<b>Direct Link :</b> PRG 6.2 Promoting healthy and active citizens
		6.3 Ensure effective management of environmental goods and ecosystem services				6A.3. Number of projects implemented towards supporting effective green environment management	Number	28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025	21	20	😞	<b>6A.3.4:</b> The second cut started on the 7th Oct. 24 - 30 Oct. 24 The 3rd Cut started on 18 Nov - 17 Dec 24.	<b>6A.3.4:</b> Cut 4 and 5 will be reported in Q3	Report, Pictures, Quarterly tree register, Minutes, Attendance Register, Surveys, forms	<b>6A.3.1:</b> PLC: From October to December (2024) surveys, around 40 birds were estimated from the surveys. Toti conservancy planned and invited the ecology team to take part in the acontrol of AIP and litter	<b>Direct Link :</b> 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	15	32	😊	<b>6B.1.1:</b> The sections works with various external stakeholders and upon analysis of the target market the Business empowerment seminar had to be brought forward and implemented in 2nd quarter to reach the relevant target market <b>6B.1.2:</b> DNSM Volunteer Development Programme: typically, we would conduct final development training for our current cohort of volunteers during Q3 of the financial year. However, owing to facilitator availability, this programme was brought forward to Q2.		Reports, invitation and pictures	<b>6B.1.1:</b> LIB(3) <b>6B.1.2:</b> ALC(2); NSM(11); LHM(1); PLC(1)	<b>Direct Link :</b> PRG 6.4 Create Empowerment Opportunities in Arts, Culture and Heritage
		6.5 Create and promote an environment that encourages economic activity for arts and culture				6B.2 Number of plans developed and evaluated to support the creative industry.	Number	New KPI - No baselines	4 plans to support the creative industry developed by 30 June 2025	2	2	😊			Pictures, Attendance register, Report	<b>6B.1.3:</b> Ingoma Project Plan was developed for Q2	<b>Direct Link :</b> PRG 6.5 Create and promote an environment that encourages economic activity for arts and culture
		6.6 Strategic Social infrastructure and legacy projects				6B.3 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	Number	New KPI - No baselines	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	5	8	😊	<b>6B.2.1:</b> LHM - early initiated the studies for the financial year		reports, pictures	<b>6B.2.1:</b> 2 New Liberation Heritage Route sites were researched for Q. 2.	<b>Direct Link :</b> PRG 6.6. Strategic Social infrastructure and legacy projects
		6.7 Preservation and Management of Heritage Assets				6B.4 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	Number	15	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2025	8	8	😊			reports, e-mail correspondences, registers	<b>6B.3.1:</b> NSM(1); LM(1); PLC(1); DAG(1)	<b>Direct Link :</b> PRG 6.7 Preservation and Management of Heritage Assets



Municipal name: EThekweni Municipality																	
SDBIP 2024-25																	
Plan 6B - Stadia Facilities Unit																	
Plan Owner - Dr Musa Gumede																	
National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment				6C.1. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	Percentage	107,16%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2024/25 financial year	64%	207%	😊			Refer to lower level SDBIP	Over - Achievement on 6C.1.1 Number of job opportunities created (488%) .	<b>Direct Link</b> : PRG 6.8 Create and promote an environment that encourages socio-economic empowerment
		6.9 Stadia Infrastructure asset management				6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	Percentage	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year	50%	25%	😞			Refer to lower level SDBIP	Non-achievement on 6C.2.3 Percentage of the heat exchange system upgrade completed. MTA's submitted in December 2024	<b>Direct Link</b> : PRG 6.9 Stadia Infrastructure asset management

Municipal name: eThekweni Municipality

SDBIP 2024-25

Plan 6C - Agro-Ecology

Plan Owner - Dr Musa Gumede

National KPA	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward No	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security			01, 02, 03, 06, 07, 15, 24, 29, 37, 43, 44, 56, 59, 61, 62, 84, 91, 96, 100, 108.	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	Percentage	95%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025	20%	20%	☺			Garden implementation spreadsheet	All orders captured and on SSS	<p><b>Direct Link :</b> 6B.4.1 Development of infrastructure for identified community gardens</p> <p><b>Direct Link :</b> 6B.4.2 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centres and servicing of 426 Community gardens.</p>

Municipal name: EThekwini Municipality

SDBIP 2024-25

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Siphon Cele

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31st of December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification		
Good Governance and Public Participation		7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations		7A.1. Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	Percentage	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2025	50%	38%	☹️	No Reporting on some of the indicators on the lower layer.				
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy		7A.2. Percentage of customer satisfaction achieved	Percentage	92%	85% of customer satisfaction achieved quarterly for the 2024/25 financial year	85%	94.59%	😊	CSQ report received monthly, relevant supervisors are required to respond on actions to deal with issues raised on the report				
				GG2.31	7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	New KPI - No baseline	85% achievement on overall resolution of customer complaints for the 2024/25 financial year	85%	98%	😊	The 13% variance, is due to the reduction in cases requiring investigation.				
			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	227	353	😊	This is due to high demand of request from Cllrs.Target was reviewed during mid-year amendments.  It is due to initial planned target that was inline with ward clustered approach which was rejected by most Cllrs, current implementation is ward-based. Annual target was reviewed during mid-year amendments.				
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7A.5. Number of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Number	13	14 existing communication tools maintained during the 2024/25 financial year	14	14	😊					
		7B. Create an efficient, effective and accountable administration			7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry		7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Percentage	100%	100% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2024/25 financial year	50%	50%	😊			
						GG 2.11	7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11 )	Percentage	97%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2024/25 financial year	98%	No reporting	☹️			
						GG 2.12	7B.3 Percentage of wards that have held at least one councillor-convended community meeting (GG 2.12 )	Percentage	Exempted by National Treasury	50% of wards with at least 1 councillor-convended community meeting for the 2024/25 financial year	50%	No reporting	☹️			
						GG 3.12	7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	Percentage	100%	100% of councillors who have declared their financial interest for the 2024/25 financial year	100%	No reporting	☹️			
					7.6 Provide strategic management and co-ordination support to the Mayor's office		7B.7 Percentage of strategic management and co-ordination support provided	Percentage	72.25%	100% Public Participation sessions in relation to the annual budget and IDP conducted during 2024/25 financial year	0%	0%	A			

Sector	National KPA	SFA	IDP Programme	National Treasury Ref No.	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31st of December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification
			7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors		7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	Number	8185	6 069 of Full Time Equivalents (FTE's) created for the 2024/2025 financial year	3,013	3,557	😊			
				LED1.21	7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Number	19679	16 977 work opportunities created for the 2024/25 financial year	8,438	No reporting	😞			

Municipal Name: EThekweni Municipality

SDBIP 2024-25

Plan 7B- Good Governance and Responsive Local Government

Plan Owner - City Manager - Musa Mbhele

National Treasury Ref No.	SFA	IDP Programme	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 2 Target as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level	
Good Governance and Public Participation	7. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation		N/A	N/A	7B.10 Percentage of the anti-corruption and human rights programme implemented	City Manager	Percentage	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 financial year	45%	59.54%	😊	7B.10.1 The Unit has been engaged in a project to eradicate backlog cases hence over achievement. 7B.10.2 The Unit has been engaged in a project to eradicate backlog especially on service delivery cases hence over achievement.		7B.10.1 Schedule of cases. 7B.10.2 Integrity Management plan and schedule of cases.		<b>Direct Link:</b> 7B.10.1 Number of forensic investigations cases resolved. 7B.10.2 Percentage of the projects in the Human Rights and Good Governance Programme implemented	
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.		N/A	N/A	7B.11 Percentage of internal audit projects completed as per approved plan	City Manager	Percentage	100%	90% of audits per approved plan completed by 30 June 2025	30%	34%	😊	Additional 6 special reviews were completed.		Shared on SharePoint via link.	64/188 projects completed including six special reviews.	<b>Direct Link:</b> 7B.11.1 Percentage of internal audit projects completed as per approved plan.	
		7.10 Provision of an automated solution development		N/A	N/A	7B.12 Percentage of Information Technology (IT) initiative's implemented	City Manager	Percentage	108.89%	93.08% implementation of IT initiatives for the 2024/25 financial year	50.33%	126.45%	😊	Additional phones deployed to meet business requirements. The target was surpassed due to strategic planning and execution, effective team collaboration, and the timely delivery and availability of new computers, which collectively enhanced operational efficiency and productivity.		Deployment Spreadsheet. Completion Certificate. Release Notes			<b>Direct Link to KPI</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														
		7.12 Managing ICT Customers and desktop infrastructure		N/A	N/A														
7.13 Provision of a secure and robust server and data centre infrastructure		N/A	N/A																
7.14. To develop, coordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality		N/A	N/A	7B.13 Percentage of Enterprise Risk Management (ERM) programs implemented	City Manager	Percentage	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25	49.33%	60%	😊	Over achieved due to the ad-hoc requests from clients which cannot be initially included on targets like:  -Strategic sessions contributions, -Training and induction of risk champions and new Unit Heads – which are done in response to the changing environment and based on client requests, -There has been an increase in participation during benchmarking sessions which also come on		Shared on SharePoint via link.	<b>Direct Link to KPI</b> 7B.13.1. Percentage of Enterprise Risk Management Plan implemented 7B.13.2. Percentage Business Continuity Management Annual Plan implemented. 7B.13.3. Number of reports produced on emerging and materialised risks / opportunities  <b>Indirect Link to KPI</b> 7B.13.4. Conducted Strategic Risk Register by 30 June 2025				

Municipal Name: EThekweni Municipality																
SDBIP 2024-25																
Plan 7C- Good Governance and Responsive Local Government																
Plan Owner -Chief Operations Officer - George Mohlakoana																
National KPA	SFA	IDP Programme	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Unit of measure	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links to lower level
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery				7C.1 A well-coordinated urban and regional management service delivery implemented	Percentage	100% ABM initiatives undertaken and completed by 30 June 2025	62%	64.5%	😊	Overachievement is due to Ministerial visit and Mayor's Service Delivery Community Meetings that were hosted for the month of December 2024.				<b>Direct Link to KPI:</b> 7.15.1.Facilitation and integration of service departments to improve service delivery accountability coordinated . 7.15.2. Socio economic conditions improved in ABM areas
	7B. Create an efficient, effective and accountable administration	7.16. Ensure accurate, reliable and timeous performance information to inform decision making				7C.2 Functional Monitoring and Evaluation processes for the city	Percentage	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2024/25 financial year	28.57%	28.57%	😊					<b>Direct Link to KPI:</b> 7.16.1 Finalised 2024/25 financial year's SDBIP in compliance with legislation 7.16.2 Finalised SDBIP Mid-year amendments for the current financial year in compliance with legislation

Municipal name: EThekweni Municipality																
SDBIP 2024-25																
Plan 8 - Financially Accountable and Sustainable City																
Plan Owner - Sandile Mnguni																
National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Annual target for 2024/25	2nd Quarter Planned Target	Quarter 2 Actual as at 31 december 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Yogeeta Rayan	FM1.11			8A.1. Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	90% of capital budget spent by 30 June 2025	15%	26%	😊	Departments are forecasting a 100% spend by 30 June.		Available at the Budget Office, 5th Floor, FMB	SCM & Human Settlements BLDG budget is not spent thus far	<b>Direct Link:</b> 8.1.1. The percentage of the Units capital budget actually spent on capital projects (Expenditure)
							8A.2. Property Rates Revenue as a percentage of Property Rates Revenue Budget.	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	123%	A	Supplementary Roll which has caused rates revenue to be more than the revenue budget		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.5.1 Collection of outstanding debts
				LED2.11			8A.3 Percentage of budgeted rates revenue collected (LED2.11).	75% of budgeted rates revenue collected	75%	53%	😞	Due to annual rates payers raised in July. The percentage will improve in the third and fourth quarters.		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.5.2. Percentage of budgeted rates revenue collected (LED2.11) (Revenue)
				LED2.12			8A.4. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year	5%	6%	😊	Slightly above target, due to an increased number of consumers receiving free basic services.		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.1.6. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12) (Expenditure)
				LED3.21			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	88%	😊	For December 2024: Out of 1126 costs paid messages received , 925 RCCs were issued within 10 days after the receipt of a costs paid message on the system: Target met		RCC report	For December 2024: Out of 1126 costs paid messages received , 925 RCCs were issued within 10 days after the receipt of a costs paid message on the system: Target met	<b>Indirect Link:</b> 8.5.2. Percentage of budgeted rates revenue collected (LED2.11)
				FM3.11			8A.6. Cash/Cost coverage ratio (FM3.11).	Cost coverage of 30-60 days for the 2024/25 financial year	30 - 60 days	25.54	😞	Ratio is expected to improve as the year progresses.				<b>Direct Link:</b> 8.1.7. Cost Coverage Ratio (No. of Days) (Expenditure)
				LED1.11			8A.7. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11).	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	12%	11%	😞	The ratio is expected to improve during the year as more costs are incurred.		Percentage spent of operating contracted services towards locally registered entities	The formula has still not been developed on JDE for SCM to produce the stat. As it stands SCM is unable to report on the stat. SCM Unit will get indication from JDE as to when the report can be developed for reporting.	<b>Direct Link:</b> 8.16.6. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11) (SCM)
		8.2. Budget according to IDP priorities					8A.8 Provide support on city's strategic budgeting process.	Table compliant budget by 31 March 2025.(100%)	30%	No reporting	😞					<b>Direct Link:</b> 8.2.1. Provide support on city's strategic budgeting process (Expenditure)
							8A.9. Gearing Ratio (Debt to Total Income including grant income).	Gearing ratio of 23% by 30 June 2025	0%	17%	A					<b>Direct Link:</b> 8.1.8. Gearing Ratio (Debt to Total Income including grant income) (Expenditure)
		8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien				8A.10. Issue Supplementary Valuation Roll.	Issue 1 Supplementary Roll by 30 June 2025	0	1	A					<b>Direct Link:</b> 8.4.1. Compile Supplementary Valuation Roll (Real Estate)
		8.5. Reduce Council Debts	Lihle Ndzelu				8A.11. Maintain an overall payment rate of Cash over Monthly billing.	92% collection by 30 June 2025	92%	93%	😊			S71 Report		<b>Indirect Link:</b> 8.7.1. Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")
							8A.12 Debt Coverage Ratio (No. of times).	Debt coverage of 20 times for the 24/25 financial year	0	22.72	A	Annual Ratio		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.10.2. Debt Coverage Ratio (No. of times) (Expenditure)
				FM1.12			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	100% of operating budget spent by 30 June 2025	50%	50%	😊			Available at the Budget Office, 5th Floor, FMB	SCM & Human Settlements BLDG budget is not spent thus far	<b>Direct Link:</b> 8.1.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12 ) (Expenditure)
				FM1.13			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	95% operating revenue generated by 30 June 2025	50%	55%	😊	Due to an increase in Electricity Service charges due to higher demand during the winter Months.		Available at the Budget Office, 5th Floor, FMB		<b>Indirect Link:</b> 8.5.2. Percentage of budgeted rates revenue collected (LED2.11)

				FM1.14		8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2025	50%	105%	😊	Supplementary Roll which has caused rates revenue to be more than the revenue budget		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.5.1 Collection of outstanding debts
				FM1.21		8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes	N/A	A	A				<b>Direct Link:</b> 8.1.3. Funded budget (Y/N) (Municipal) (FM1.21) (Expenditure)
				FM3.12		8A.17 Current ratio (current assets/current liabilities)(FM3.12).	Current ratio of 1:1 for 2024/25 financial year	0	1.5	A		Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.1.10. Current ratio (current assets/current liabilities) (FM3.12 ) (Expenditure)	
				FM3.13		8A.18 Trade payables to cash ratio (FM3.13).	Trade payables to cash ratio of 0.5 for 2024/25 financial year	0.5	0.14	😊		Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.3.6. Trade payables to cash ratio (Expenditure)	
				FM3.14		8A.19 Liquidity ratio (FM3.14).	Liquidity ratio of 0.3 for 2024/25 financial year.	0.3	0.3	😊		Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.3.7. Liquidity ratio (Expenditure)	
				FM5.11		8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	25% total capital expenditure funded from own funding (Internally generated funds + Borrowings) for 2024/25 financial year.	25%	40%	😊		Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.1.4. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11 ) (Expenditure)	
				FM5.12		8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	75% of total capital expenditure funded from capital conditional grants for 2024/25 financial year.	0%	60%	A		Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.1.5. Percentage of total capital expenditure funded from capital conditional grants (FM5.12) (Expenditure)	
				FM5.21		8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	22.5% of total capital expenditure on renewal/upgrading of existing assets for 2024/25 financial year.	0%	23%	A		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.1.1.The percentage of the Units capital budget actually spent on capital projects	
				FM5.22		8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	55% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2024/25 financial year.	0%	32%	A		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property ( FM5.31)	
				FM5.31		8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2024/25 financial year.	0%	4%	A	This ratio will improve as costs are incurred during the year as it is a cumulative cost ratio.	Available at the Budget Office, 5th Floor, FMB	<b>Direct Link:</b> 8.1.11. Repairs and Maintenance as a percentage of property, plant, equipment and investment property ( FM5.31) (Expenditure)	
				FM7.11		8A.25 Debtors payment period (FM7.11).	Debtors payment period of 120 days for 2024/25 financial year.	120 days	153 Days	😞	Due to economic climate, debtors have not been consistent in paying their accounts timeously	Debt collectors have been appointed to assist in ensuring that the collection is improved	Debtors payment period calculation	<b>Direct Link:</b> 8.5.4. Debtors payment period (FM7.11 ) (Revenue)
				FM7.12		8A.26 Collection rate ratio. (FM7.12).	Collection rate of 83% for 2024/25 financial year.	83%	93%	😊			S71 report	<b>Indirect Link:</b> 8.5.1 Collection of outstanding debts
				FM7.32		8A.27 Net Surplus /Deficit Margin for Water (FM7.32).	Net Surplus /Deficit Margin for Water of 0% for 2024/25 financial year.	0%	-3.20%	A	Annual Ratio	Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.2.1. Provide support on city's strategic budgeting process	
				FM7.33		8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).	Net Surplus /Deficit Margin for Wastewater of 0% for 2024/25 financial year.	0%	29.70%	A		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.2.1. Provide support on city's strategic budgeting process	
				FM7.31		8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).	Net Surplus /Deficit Margin for Electricity of 0% for 2024/25 financial year.	0%	-6.90%	A		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.2.1. Provide support on city's strategic budgeting process	
				FM7.34		8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).	Net Surplus /Deficit Margin for Refuse of 0% for 2024/25 financial year.	0%	14.0%	A		Available at the Budget Office, 5th Floor, FMB	<b>Indirect Link:</b> 8.2.1. Provide support on city's strategic budgeting process	
8B. Sound financial management & reporting	8.13. Completion of Financial Statements	Yogeeta Rayan				8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	Annual Financial Statement (AFS) submitted by 31 August 2024.(Yes or No)	Yes	Yes	😊				<b>Direct Link:</b> 8.13.2.. Submit financial statements in compliance with MFMA for the previous financial year (Expenditure)



						8B.2. Obtain an unqualified audit opinion.	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)	No	Yes	😊					<b>Direct Link:</b> 8A.6.1Obtain an unqualified audit opinion (Expenditure)
	8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	LED3.32			8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	85% of creditors paid within 30 days from date of receipt of invoice.	85%	97%	😊					<b>Direct Link:</b> 8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines (Expenditure)
			FM4.31			8B.4 Creditors payment period (FM4.31).	Creditors payment period of 30 days for 2024/25 financial year.	30 days	29 days	😊	97% paid within 30 days. There are controls in place to ensure that valid invoices and claims are paid within 30 days. If there are outstanding documents or requirements per accounts payable controls, the payment is delayed until all controls are met.		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.14.2. Creditors payment period (FM4.31 ) (Expenditure)
			FM2.21			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	100% Cash backed reserves reconciliation at year end	0%	0%	A	Annual Ratio		Available at the Budget Office, 5th Floor, FMB		<b>Direct Link:</b> 8.14.3. Cash backed reserves reconciliation at year end (FM2.21 ) (Expenditure)
	8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	LED3.31			8B.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31).	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process for 2024/25 financial year.	120 days	370 days	😞	Reporting on this KPI does not entirely depend on SCM, line department is mostly involved. After tender closing, the documents are taken away by line department to prepare the pre-evaluation report. There is no turnaround time imposed on them which results in returning the reports after a long time for the inclusion in the bid committee process. The reports are sometimes poorly crafted and does not include all critical information which then means that they are deferred several times at BEC and BAC. Another aspect that consumes time is when there is an appeal by an aggrieved unsuccessful company. The process has no turnaround times, it can take many months before it is resolved which affects the number of days it takes to finalise the contracts.	Communication with line departments to be effected with turnaround times.	Approved Bid adjudication decisions		<b>Direct Link:</b> 8.16.7. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31) (SCM)
			FM6.12			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	100% of awarded tenders [over R200k], published on the municipality's website for 2024/25 financial year.	100%	100%	😊			<a href="https://www.durban.gov.za/pages/government/documents?d=Tenders/Awarded%20Tenders/2024%20Awarded%20Tenders">https://www.durban.gov.za/pages/government/documents?d=Tenders/Awarded%20Tenders/2024%20Awarded%20Tenders</a>	Awarded tenders [over R200k], published on the municipality's website(100%)	<b>Direct Link:</b> 8.16.4. Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12 ) (SCM)
			FM6.13			8B.8 Percentage of tender cancellations (FM6.13).	10% of tender cancellations	10%	2%	😊	The improvement in tender cancellations is as a result of changes implemented in business processes, one of them is the impact CMC meetings have in implementation of projects. It encourages the involvement of Project Managers in the projects on the ground and discourages non-performance of suppliers that normally leads to tenders being cancelled.		Approved Bid adjudication decisions		<b>Direct Link:</b> 8.16.5. Percentage of tender cancellations (FM6.13) (SCM)
						8C.1. Optimal availability of fleet vehicles (excluding buses).	85% availability of fleet vehicles during the 24/25 financial year	85%	91%	😊	It is achieved due to effort employed at monitoring and managing the turnaround time for vehicles at the workshops. Meetings are held every Friday with the workshop managers.		A Report on "off the Road" vehicles for October, November and December 2024 are available as evidence.		<b>Direct Link:</b> 8.20.1. Optimal availability of fleet vehicles (excluding buses) (City Fleet)
	8C. Value for money expenditure	8.20. Efficient Fleet Management	Malcolm Joshua			8C.2. Optimal availability of bus fleet.	75% availability of bus fleet during the 24/25 financial year	75%	100%	😊	City Fleet has appointed alternative service providers to assist with the maintenance of the buses. New buses have also been procured to help improve the bus availability.		a Report on "off the Road" Buses for October, November and December 2024 are available as evidence.		<b>Direct Link:</b> 8.20.2. Optimal availability of bus fleet (City Fleet)
			GG3.11			8C.3. Number of repeat audit findings (GG3.11).	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.	N/A	A	A					<b>Direct Link:</b> 8.19.4. Number of repeat audit findings for the Finance cluster (GG3.11) (Internal Control)
		8.19. Effective and efficient processes				8C.4 Percentage reduction of Irregular Expenditure.	75% reduction of irregular expenditure incrementally from baseline of 2019-20	0%	82%	A					<b>Indirect Link:</b> 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
	8.21 Sound Financial Controls and management of municipal finances	Similo Mbongwe	FM4.11			8C.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	1.88%	😞	Irregular expenditure incurred reported for the Communications and Community participation departments.	Several interventions and monitoring controls regarding Supply Chain Management processes are in place to reduce the incidence of irregular expenditure.	Available at the Budget Office, 5th Floor, FMB		<b>Indirect Link:</b> 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure
						8C.6 Percentage elimination of fruitless and wasteful expenditure.	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20	0%	0%	A					<b>Indirect Link:</b> 8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure

Municipal name: EThekweni Municipality																								
SDBIP 2024-25																								
Plan 21 - ICC																								
Plan Owner - George Mhlokoana																								
Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links				
International Convention Centre	Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2E. ICC	Lindiwe Rakharebe				2E.2. Amount of economic impact contributed to the Gross Domestic Product (GDP).	Lindiwe Rakharebe	R-billion	5.7	R4.7bn economic impact contributed to the GDP for the 2024/25 financial year.	0	0	A					<b>Directly linked:</b> 2E.2.1.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).				
International Convention Centre	Local Economic Development									2E.3. Number of jobs created through Durban ICC's operations.	Lindiwe Rakharebe	Number	11103	9 304 jobs created through Durban ICC's operations by 30 June 2025.	0	0	A					<b>Directly linked:</b> 2E.3.1.1 Number of jobs created through Durban ICC's operations.		
International Convention Centre	Local Economic Development									2E.4. ISO 9001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Yes	ISO 9001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate		<b>Directly linked:</b> 2E.4.1.1 ISO 9001 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.5. ISO 14001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Yes	ISO 14001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate		<b>Directly linked:</b> 2E.5.1.1 ISO 14001 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.6. ISO 22000 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Yes	ISO 22000 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate		<b>Directly linked:</b> 2E.6.1.1 ISO 22000 accreditation certificate retained.	
International Convention Centre	Local Economic Development									2E.7. ISO 45001 accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Yes	Yes	ISO 45001 accreditation certificate retained by 30 June 2025 (Yes).	Yes	Yes	😊			ISO accreditation certificate		<b>Directly linked:</b> 2E.7.1.1 ISO 45001 accreditation certificate retained.
International Convention Centre	Local Economic Development									2E.8. Tourism Five Star Grading accreditation certificate retained.	Lindiwe Rakharebe	Yes/No	Yes	Yes	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2023 (Yes).	Yes	Yes	😊			Tourism Five Star Grading Accreditation Certificate		<b>Directly linked:</b> 2E.8.1.1 Tourism Five Star Grading accreditation certificate retained.
International Convention Centre	Local Economic Development									2E.9. Percentage of Durban ICC facilities maintenance tasks completed.	Lindiwe Rakharebe	Percentage	99.66%	99.66%	95% of the quarterly maintenance tasks completed during 2024/25 financial year.	95%	99.37%	😊	Best practice for maintenance task completion is 95%. The reason for over achievement is as a result of more tasks having been completed against the set target, which indicates effective maintenance.		* Service Reports * Job Cards * Inspection Sheets * Test Certificates		<b>Directly linked:</b> 2E.9.1.1 Percentage of Durban ICC facilities maintenance tasks completed.	
International Convention Centre	Local Economic Development									2E.10. The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	Lindiwe Rakharebe	Percentage	83%	83%	80% of the Corporate Social Investment (CSI) budget spent on identified beneficiaries by 30 June 2025.	0%	0%	A					<b>Directly linked:</b> 2E.10.1.1 The percentage of the entity's Corporate Social Investment (CSI) budget spent on identified beneficiaries.	
International Convention Centre	Financial Viability and Sustainability									2E.11. Cost Containment measures on operating expenses implemented within budget.	Lindiwe Rakharebe	Yes/No	Yes	Yes	Yes	Cost Containment measures on operating expenses implemented during 2024/25 financial year (Yes).	Yes	Yes	😊			Management Accounts		<b>Directly linked:</b> 2E.11.1.1 Cost Containment measures on operating expenses implemented within budget.

Sector	National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project code	Ward No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25	2nd Quarter as at 31 December 2024	Quarter 2 Actual as at 31 December 2024	Indicator	Reason(s) for variance	Measures Taken to Improve Performance	Means of verification	Comment/s	Links
International Convention Centre	Financial Viability and Sustainability							2E.12. Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.	Lindiwe Rakharebe	Yes/No	Yes	Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved during 2024/25 financial year (Yes).	Yes	No	☹️	The non-achievement of the revenue target due to a low conversion rate of potential events as well as weak order book primarily contributed towards this target not being achieved.	The entity is aggressively pursuing all available revenue opportunities and will continue to implement the necessary austerity measures in order to ensure that this target is achieved during the remainder of the fiscal.	Management Accounts	The entity will implement the necessary interventions to ensure that the budgeted operating profit will be achieved during the remainder of the fiscal.	<b>Directly linked:</b> 2E.12.1.1 Budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates achieved.
International Convention Centre	Financial Viability and Sustainability							2E.13. 90 days of cash cover maintained.	Lindiwe Rakharebe	Yes/No	Yes	90 days of cash cover maintained during 2024/25 financial year (Yes).	Yes	No	☹️	The reason for under achievement is as a result of the revenue target not having been met which has resulted in the entity's cash reserves being utilised to fulfil its commitments.	The entity is strictly monitoring its cash reserves on a daily basis in order to ensure that this requirement is met, going forward.	Cash Reserves Schedule	The entity is committed to pursuing its debt collections and revenue opportunities aggressively together with continually tracking its cash reserves on a daily basis so as to ensure that this target is met during the remainder of the fiscal.	<b>Directly linked:</b> 2E.13.1.1 90 days of cash cover maintained.
International Convention Centre	Governance and Compliance							2E.14. Percentage of risk register treatment plans completed.	Lindiwe Rakharebe	Percentage	97%	90% of risk register treatment plans completed by 30 June 2025.	35%	48%	😊	The risk tasks have been achieved before the due dates which has contributed to this over-achievement.		Task Risk Register	Management has successfully achieved this target at the end of Quarter 2, via the implementation of a robust risk management approach, which has resulted in the necessary risk tasks being expedited on or before their due dates.	<b>Directly linked:</b> 2E.14.1.1 Percentage of risk register treatment plans completed.
International Convention Centre	Governance and Compliance							2E.15. Unqualified audit opinion obtained.	Lindiwe Rakharebe	Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2024.	Yes	Yes	😊			Auditor-General Audit Opinion	The entity has successfully retained its clean, unqualified audit opinion as a result of stringent financial controls and effective governance.	<b>Directly linked:</b> 2E.15.1.1 Unqualified audit opinion obtained.
International Convention Centre	Transformation and Development							2E.16. Percentage of Workplace Skills Plan training budget spent.	Lindiwe Rakharebe	Percentage	N/A	90% achievement of Workplace Skills Plan training spend by 30 June 2025.	45%	48%	😊	The entity has successfully achieved this target which is testament to the entity's strategic imperative of developing employees and expediting employee training interventions, where necessary.		Training Spend Schedule		<b>Directly linked:</b> 2E.16.1.1 Percentage of Workplace Skills Plan training budget spent.
International Convention Centre	Transformation and Development							2E.17. Percentage of Employment Equity target achieved.	Lindiwe Rakharebe	Percentage	N/A	Achievement of employment equity target not exceeding a negative 10 % variance in each demographic level during 2024/2025 financial year	-10%	-10%	😊			Demographics Report	During recruitment, the entity remains cognisant of its employment equity targets which have contributed towards this target achievement.	<b>Directly linked:</b> 2E.17.1.1 Percentage of Employment Equity target achieved.

Municipal Name: EThekweni Municipality

SDBIP: 2024-25

Plan 22 - Durban Marine Theme Park

Plan Owner - Acting DCM: Economic Development - Lihle Phewa

National KPA	SFA	IDP Programme	Programme owner	National Treasury Ref No.	Project Code	Ward Number	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level	
GOVERNANCE AND PUBLIC PARTICIPATION	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	Lihle Phewa		N/A	N/A	2E.14 Percentage of DMTP footfall growth achieved	Lihle Phewa	Percentage	36%	To achieve 1% footfall growth year on year	0%	0%	A				Annual target	<a href="#">Direct link to KPI: 22.2.1 Percentage of DMTP footfall growth achieved</a>	
			Lihle Phewa		N/A	N/A	2E.15 Number of lost time injuries occurred	Lihle Phewa	Number	4 lost time injuries	To not exceed 10 lost time injuries by 30 June 2025.	10	1	😊			Operations Report		<a href="#">Direct link to KPI: 22.3.1 Number of lost time injuries occurred</a>	
			Lihle Phewa		N/A	N/A	2E.16 Percentage of risk register treatment plans completed.	Lihle Phewa	Percentage	93%	80% of tasks listed in the risk register completed on set due dates for the 2024/25 financial year	0%	0%	A				Annual target	<a href="#">Direct link to KPI: 22.4.1 Percentage of risk register treatment plans completed.</a>	
			Lihle Phewa		N/A	N/A	2E.17 Percentage of audit log recommendations implemented.	Lihle Phewa	Percentage	78%	80% recommendations on the continuous audit log issued by 31 March 2025 to be implemented by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link to KPI: 22.6.1 Percentage of audit log recommendations implemented</a>	
			Lihle Phewa		N/A	N/A	2E.18 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan	Lihle Phewa	Percentage	85%	Completion of 80% of the quarterly maintenance tasks for the 2024/25 financial year	0%	0%	A				Annual target	<a href="#">Direct link to KPI: 22.7.1 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan</a>	
			Lihle Phewa		N/A	N/A	2E.19 Percentage of compliance by SAAMBR with SLA obligations.	Lihle Phewa	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	100% compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	😊			SAAMBR Reports		<a href="#">Direct link to KPI: 22.5.1 Percentage of compliance by SAAMBR with SLA obligations.</a>	
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			Lihle Phewa		N/A	N/A	2E.20 Percentage of Employment Equity target achieved	Lihle Phewa	Percentage	33.01%	33% compliance with Employment Equity targets for the 2024/25 financial year	33%	48%	😊			EE stats		<a href="#">Direct Link: 22.8.1 Percentage of Employment Equity target achieved.</a> <b>Indirect Links on Lower Level KPIs:</b> 22.8.1.1 Promote transformation and employment equity through women employment. 22.8.1.2 Promote transformation and employment equity through employment of African persons at Senior and Middle Management. 22.8.1.3 Promote transformation and employment equity through employment of Disabled persons	
			Lihle Phewa		N/A	N/A	2E.21 Percentage of training plans as per Workplace Skills Plan	Lihle Phewa	Percentage	82%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2025: made up of 40% of planned training in the 2024 WSP and 40% of the training plans in the 2025 WSP.	0%	0%	A				Annual target	<a href="#">Direct link</a> 22.9.1 Percentage of training plans as per Workplace Skills Plan	
			Lihle Phewa		N/A	N/A	2E.22 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	Lihle Phewa	Percentage	8%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link</a> 22.10.1 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership	
			Lihle Phewa		N/A	N/A	2E.23 Percentage of contracts awarded to BBBEE compliant service providers	Lihle Phewa	Percentage	76.23%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link</a> 22.15.1 Percentage of contracts awarded to BBBEE compliant service providers	
			Lihle Phewa		N/A	N/A	2E.24 Percentage of contracts awarded to Women-owned businesses	Lihle Phewa	Percentage	24.09%	Achieve 15% procurement from women suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link</a> 22.16.1 Percentage of contracts awarded to Women-owned businesses	
			Lihle Phewa		N/A	N/A	2E.25 Percentage of contracts awarded to Youth owned businesses	Lihle Phewa	Percentage	8.56%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link</a> 22.17.1 Percentage of contracts awarded to Youth owned businesses	
			Lihle Phewa		N/A	N/A	2E.26 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	Lihle Phewa	Percentage	53%	To ensure that 50% of all planned ICT projects are implemented by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link:</a> 22.18.1 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.	
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			Lihle Phewa		N/A	N/A	2E.27 Percentage of growth on trading revenue achieved through pricing strategy	Lihle Phewa	Percentage	21%	Achievement of 2% growth on trading revenue year on year by 30 June 2025.	0%	0%	A				Annual target	<a href="#">Direct link:</a> 22.11.1 Percentage of growth on trading revenue achieved through pricing strategy
				Lihle Phewa		N/A	N/A	2E.28 Percentage expenditure within approved budget	Lihle Phewa	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2024/25 financial year. 100% of costs to be within budget.	0%	0%	A				Annual target	<a href="#">Direct link:</a> 22.19.1 Percentage of expenditure within approved budget
			Lihle Phewa		N/A	N/A	2E.29 Percentage of occupied lettable space in the Village Walk	Lihle Phewa	Percentage	85.10% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2025.	75%	91%	😊			Village Walk Occupancy Report		<a href="#">Direct link:</a> 22.12.1 Percentage of occupied lettable space in the Village Walk	

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 (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2023	Annual Target for 2024/25	Quarter 1 Target as at 30 September 2024	Quarter 1 Actual as at 30 September 2024	Indicator	Reason For Variance	Measures Taken to improve Performance	Means of Verification /Evidence	Comments	Links to Lower Level
			Lihle Phewa		N/A	N/A	2E.30 Amount of budgeted EBITDA achieved	Lihle Phewa	Rands	R1 696 242 - Positive	To achieve R77086m budgeted EBITDA by 30 June 2025.	0	0	A				Annual target	<b>Direct link:</b> 22.13.1 Amount of budgeted EBITDA achieved
			Lihle Phewa		N/A	N/A	2E.31 Clean audit opinion obtained.	Lihle Phewa	Yes/No	1	To achieve a clean audit for the prior financial year.	N/A	N/A	N/A				Results due in Q2	<b>Direct link:</b> 22.14.1 Clean audit opinion obtained.
			Lihle Phewa		N/A	N/A	2E.32 Percentage of outstanding revenue collected from debtors within 60 days	Lihle Phewa	Percentage	52% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	49%	⊕					<b>Direct link:</b> 22.20.1 Percentage of outstanding revenue collected from debtors within 60 days
			Lihle Phewa		N/A	N/A	2E.33 Percentage of creditors paid within 30 days as legislated by the MFMA	Lihle Phewa	Percentage	97% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	😊			Creditors aging report and GRV report		<b>Direct Link:</b> 22.21.1 Percentage of creditors paid within 30 days as legislated by the MFMA
<b>LOCAL ECONOMIC DEVELOPMENT</b>			Lihle Phewa		N/A	N/A	2E.34 Number of tourist/guest provided with the marine conservation experience	Lihle Phewa	Number	94400	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	116002	😊			Footfall report - Sea World Footfall for Q1		<b>Direct link:</b> 22.22.1 Number of tourist/guest provided with the marine conservation experience
			Lihle Phewa		N/A	N/A	2E.35 Amount of GDP contributed through business activities at uShaka	Lihle Phewa	Rands	R251m	R230 million economic impact for prior financial year.	0	0	A				Annual target	<b>Direct link:</b> 22.23.1 Amount of GDP contributed through business activities at uShaka