

ADJUSTED ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) FOR THE 2024/2025 FINANCIAL YEAR



The Adjusted Organisational SDBIP for the 2024/2025 Financial Year in line with the Adjusted Budget of the KwaDukuza Local Municipality is published in accordance with the Municipal Finance Management Act, No. 56 of 2003 and Local Government Municipal Systems Act, No. 32 of 2000. The Adjusted 2024/2025 Organisational SDBIP was tabled at a full Council meeting, which was held on Thursday, 27 March 2025. The extracts of the Organisational SDBIP, Key Performance Area (Basic Service Delivery) are hereby published in accordance with the provisions of Chapter 7 Section 53 of the Municipal Finance Management Act, No. 56 of 2003, Chapter 6 and Section 21 (1)(a) of the Municipal Systems Act, No. 32 of 2000.

| OPMS No. | Key Performance Indicator | Original Annual target | Adjusted Annual Target | REASON FOR ADJUSTMENT |
|----------|---|------------------------|------------------------|--|
| OPMS 51 | The number of houses constructed | 100 | 90 | KwaZulu Natal Human Settlements (KZNHS) has major budget cuts by the National Department of Human Settlements this financial year, hence they engaged the KZN Implementing Agents (IA's) to slow down on production until some funding can be approved by the National Treasury. The Municipality is in continuous engagements with KZNHS on the budget cuts and slow payments of the IA's. |
| OPMS 57 | The percentage completion of Chris Hani Sportfield | 100% | Remove Target | TThere is no budget allocation for this project it was removed during the adjustment budget process. Chris Hani Sportsfield to be considered in the 25/26 budget. |
| OPMS 57 | GThe percentage progress on the completion of the Lindelani Creche. | 100% | 40 | R1.There were delays on the project, due to people illegally occupying the construction site. Project changed to Multi year. 2.Change in the way this is reported, % progress on the project to be targeted for, for monitoring of the project. |
| OPMS 59 | TThe percentage of Energy Kilowatts Loss reduced from the mid-year baseline of 28%. | 18% | 1 | 1.AGSA had a query with the way this target was reported on. They wanted a baseline figure from where KDM was reducing its energy losses. Energy losses recorded at mid-year stood at 28%. 2.All targets from Annual to Quarterly have to change to make the achievement of targets more realistic. 3.Outer year plan to reduce energy losses :Year 1-24/25 28% to 27% Year 2-25/26 27% to 25% |
| OPMS 68 | TThe percentage of milestones achieved for the Upgrade to the Darnall Sportsfield. | 100% | No Change | 1.Completion had to be changed to milestones because of slow movement in the execution of capital projects including poor turnaround time in the SCM administrative processes. 2.At mid-year the actual achieved stood at 45%(TSC/15%, Advert/10%, TEC/10% and TAC /10%)There are 8 milestones left to be completed for the 24/25 financial year, these milestones are thus calculated by dividing the remaining % by the number of milestones (55% divided by 8). 3.Milestones are set for this project for Q3 and Q4 so that progress can be monitored on the project. 4.Project changed to Multi Year. |
| OPMS 69 | THE NUMBER OF MILESTONES ACHIEVED ON THE REHABILITATION OF THE PARKING AREA IN VLAKSPRUIT CEMETERY PROJECT. | 100% | 8 | 1.Completion had to be changed to milestones because of slow movement in the execution of capital projects including poor turnaround time in the SCM administrative processes. 2.At mid-year3 Milestones were achieved (1.TSC, 2.TEC and 3.TAC). There are therefore 5 more milestones set for this project for Q3 and Q4 so that progress can be monitored on the project. 3.Project changed to Multi Year. . |

The full document of the Adjusted SDBIP and Top Layer of the SDBIP is available on the Municipality’s official website at www.kwadukuza.gov.za
For further enquiries, kindly contact Ms Judy Sewdular at 032 4375143 or Ms Xoli Ntuli at 032 4375122
The Annual Report with Oversight Report for 2023/2024 can also be accessed via the municipal website.

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