



ADJUSTED TOP LAYER OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025

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1. VISION

The vision of the KwaDukuza Municipality is to, by 2030, be a vibrant city competing in the global village economically, socially, politically and in a sustainable manner.

2. MISSION

To achieve this vision, the KwaDukuza Municipality will:

- Drive local economic development.
- Deliver a high standard of essential services.
- Encourage public participation; and
- Overcome debt and achieve cost recovery on services provided.

3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	KDM GOALS FROM THE IDP	STRATEGIC OBJECTIVE OF THE KDM IDP
Municipal Transformation and Institutional Development	1. Governance and Policy	1. An efficient, effective and development oriented public service 2. Human Resources Development	1. Building capable local government institutions	1. Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services, 2. Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government	1. To invest in skills development 2. To enhance organisational performance
Good Governance and Public Participation	2. Governance and Policy	3. An efficient, effective and development oriented public service 4. Deepen democracy through a refine ward committee model	2. Good Governance	3. Improve good governance, audit outcomes and consequence management, 4. Strengthen public participation, complaints management system and accountability 5. Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., Youth, women, disabled people) in all developmental programmes 6. Create a safer and crime free municipal area through community- public-private partnerships.	1. To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government 2. To involve local communities in matters of local government 3. To ensure effective and efficient integrated legal and advisory Legal Services for Council 4. To provide effective and efficient Internal Audit services for Council 5. To ensure compliance with the laws and regulations 6. To enhance organisational performance (repeat on 2) 7. To identify, assess and manage key risks of which organisation is exposed to 8. To perform follow-ups on implementation of action plans 9. To address oversight requirements of risk management

(2)

					and institution's performance with regards to risk management 9. To ensure co-ordinated effort for the implementation of positive impact towards behaviour change. 10. To streamline empowerment and development of vulnerable groups (10)
Local Economic Development	3. Inclusive Economic Growth	5. Creation of a conducive and enabling environment for economic growth and development	1. Building capable local government institutions	7. Promote radical socio-economic transformation agenda to address inequality, unemployment and poverty	1. To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed 2. To develop a prosperous, inclusive, transformative and diverse local economy (2)
Basic Service Delivery & Infrastructure Development	4. Infrastructure Development	6. Improved Access to Basic Services 7. Ensuring access to adequate Human Settlements and quality basic services	3. Delivering Basic Services	8. Expand and maintain the provision of quality basic services and the integrated human settlements	1. To involve local communities in matters of local government 2. To facilitate provision of formal housing through construction of high-quality houses. 3. To ensure fair, transparent and compliant housing beneficiary management system. 4. To restore human dignity through asset ownership 5. To ensure that all citizens have an electricity service connection 6. To ensure that energy losses are reduced within legislated guidelines 7. To maintain and upgrade existing municipal infrastructure 8. To ensure that all households have access to roads 9. To ensure safety to road users

					<p>10. To ensure that the community has access to functional public amenities</p> <p>11. To provide access to basic municipal services to all citizens</p> <p>12. To provide access to basic solid waste services to all citizens</p> <p>13. To ensure that the community has access to licenced burial facilities (13)</p>
Financial Management and Viability	5. Human and Community Development Governance and Policy	8. An inclusive and responsive social protection system Responsive, accountable, effective and efficient developmental local government system	4. Sound Financial Management	9. Enhance municipal financial sustainability.	<p>1. To contribute to a safe and secure environment</p> <p>2. To ensure municipal budget complies with MFMA and Treasury regulations</p> <p>3. To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</p> <p>4. To improve expenditure on Capital Budget.</p> <p>5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes.</p> <p>6. To ensure that the revenue of the municipality is collected and accounted for.</p> <p>7. To ensure proper Asset Management in line with prevailing accounting standards.</p> <p>8. To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.</p> <p>9. To ensure financial viability of the municipality (9)</p>

Spatial Planning and Environmental Management (cross cutting Interventions)	6. Human and Community Development Environmental Sustainability Spatial Equity	9. An inclusive and responsive social protection system 10. Sustainable human settlements and improved quality of household life 11. Protect and enhance our environmental assets and natural resources.	5. Putting People First	10. Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability.	To contribute to a safe and secure environment (Repeat). 1. To prevent and reduce the impact of disasters within KDM jurisdiction 2. Developing and sustaining the spatial, natural and built environment. 3. Promote and support Low Carbon Development Path 4. To promote economic growth by creating an enabling environment for SME 5. To provide educational guidance to local citizen's development. To involve local communities in matters of local government (repeat) (5)
KPAs: 6	6	11	5	10	41

4. PURPOSE OF THE SDBIP FRAMEWORK

The Service Delivery and Budget Implementation Plan (SDBIP) is an annual financial plan for implementing services using the approved IDP and Budget for 2024/2025. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Top Layer of the SDBIP is a separate document from the SDBIP, this document contains information in accordance with Section 53(3)(a) of the MFMA on revenue and expenditure projects for each month and the service delivery targets and performance indicators for each quarter. Read together with the Circular 13 of the MFMA guideline, the Top Layer of the SDBIP should contain these components: -

- I. Monthly projections of revenue to be collected for each source;
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote;
- III. Quarterly projections of service delivery targets and performance indicators for projects;
- IV. Ward/Local Municipality information for expenditure and service delivery; and
- V. Detailed capital works plan broken down by ward/Local Municipality over three years

4.1 BACKGROUND

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA. National Treasury's MFMA Circular No. 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower level.

Further Section 54(1)(c) provides for an Adjusted SDBIP and that the Mayor,

"(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget"

The layout of the SDBIP is in terms of the prescribed Key Performance Areas:

Basic Service Delivery & Infrastructure Development
Municipal Transformation and Institutional Development
Local Economic Development
Municipal Financial Viability and Management
Good Governance and Public Participation
Spatial Planning & Environmental Management (cross cutting)

4.2 MONITORING AND EVALUATION

The Municipal Council has approved a Performance Management Framework & Procedure Manual for the 2024/2025 financial year which is reviewed annually. The performance management system makes provisions for the Quarterly and Mid-year performance reporting/reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2024/2025 are outlined in Attachment A of this plan which is the: -

- KWADUKUZA MUNICIPALITY ADJUSTED ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024 - 2025 FINANCIAL YEAR

S. LEGISLATIVE MANDATES:

<p>The Municipal Finance Management Act No. 56 of 2003 (MFMFA) and National Treasury MFMFA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMFA), National Treasury MFMFA Circular No. 13 and the Budgeting and Reporting Regulations</p>	<p>The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.</p>	<p>The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery</p>	<p>As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps, if necessary, in the event of poor performance.</p>	<p>The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP. a) Top Level SDBIP Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Level SDBIP, which is focused on outcomes, to the Mayor with the draft budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMFA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.</p>	<p>The Top Layer of the SDBIP is made up of the following components:</p> <ul style="list-style-type: none"> a) One-year detailed plan, with a three-year capital plan b) The 5 necessary components include: c) Monthly projection of revenue to be collected for each Source (Expected Revenue to be collected) d) Monthly projections of expenditure (operating and capital) and revenue for each vote (S71 format) e) Quarterly projections of Service Delivery Targets and performance indicators for each vote. (Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community) f) Ward information of expenditure and Service Delivery <p>The Top Layer of the SDBIP must be approved by the Mayor within 28 days after approval of the budget and submitted to council thereafter, together with the Seniors Managers Performance Agreements.</p>
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b) Departmental SDBIP

A detailed departmental SDBIP, which is focused on operational performance, must be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible and it serves as the portfolio of evidence for the Top Layer SDBIP. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's. Departmental SDBIPs is based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities as set through the IDP (and its annual review); initial tariff modelling and any other external influences such as, sectoral department strategic plans and budgets; national and provincial strategic plans and allocations. Reference can also be made to current year and mid-year reports and the previous year's annual report to develop the SDBIP. The departmental SDBIP should be compiled by senior managers for his/her department.

The Departmental SDBIP should provide the following information:

- Purpose (outputs)
- Service Delivery description
- Measurable Performance objectives
- List of capital projects per Ward
- A review of past performance(baseline)
- Resources utilized (inputs);

The SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the abovementioned legislation and the Top Level SDBIP should be published on the municipal website.

Budget - monthly revenue and expenditure)

Description	Borrower	Medium Term Revenue and Expenditure Framework											
		Budget Year 2024/25			Budget Year 2025/26			Budget Year 2026/27			Budget Year 2027/28		
		July	August	September	October	November	December	January	February	March	April	May	June
Borrower By Source	Exchange Revenue	15,663	124,621	124,592	124,713	97,897	119,233	115,178	115,754	17,466	113,200	113,200	113,200
	Service charges - Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Service charges - Waste	9,302	9,134	9,226	8,592	8,754	9,207	8,335	8,559	782	8,589	8,589	8,589
	Sale of Goods and Rendering of Services	1,810	2,411	1,714	2,446	2,191	2,191	1,967	2,702	2,702	2,702	2,702	2,702
Borrower By Source	Agreed Mortgages	1,027	1,221	733	456	2,022	1,103	996	700	874	874	874	874
	Private owned Non Residential Assets	860	788	861	1,029	859	975	790	917	101	917	917	917
Borrower By Source	Private owned Non Commercial Assets	210	9,949	8,886	8,015	7,345	6,546	6,556	9,704	9,704	9,704	9,704	9,704
	Private owned Non Current and Non Current Assets	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Land and Lease	323	239	204	216	365	176	256	194	2	350	350	350
	Leases and permits	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Operational Revenue	317	2,213	520	1,217	628	16,820	16,826	15,593	33	3,554	3,554	3,554
	Non-Exchange Revenue	65,541	67,028	65,679	66,756	66,282	66,699	66,699	66,699	66,699	66,699	66,699	66,699
Borrower By Source	Property taxes	25	80,541	67,028	65,679	66,756	66,282	66,699	66,699	66,699	66,699	66,699	66,699
	Subsidies and Grants	8,351	3,451	3,451	3,451	3,451	3,451	3,451	3,451	3,451	3,451	3,451	3,451
Borrower By Source	Loans or permits	74	61	61	82	136	266	40	90	6	213	213	213
	Loans or permits - Operational	116,666	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524
Borrower By Source	Interest	-	-	-	-	-	-	-	-	-	-	-	-
	Full Term	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Loans or grants of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Other Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Operations	-	-	-	-	-	-	-	-	-	-	-	-
Borrower By Source	Total Revenue	161,628	163,308	163,318	163,780	163,570	164,397	159,239	161,303	16,303	157,219	157,219	157,219
	Expenditure By Source	47,467	49,866	47,014	48,201	47,276	48,907	52,041	52,041	52,041	52,041	52,041	52,041
Borrower By Source	Employee related costs	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417
	Transportation of electricity	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416
Borrower By Source	Water production - Electricity	173,340	168,402	162,820	154,769	150,967	168,408	158,950	158,950	158,950	158,950	158,950	158,950

7. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE.

(EXTRACT FROM THE BUDGET DOCUMENTS: - Supporting Table SB12 - Adjusted Budget monthly revenue and expenditure (municipal vote)

Description	Ref	2024/25												Revenue by Vote		Expenditure by Vote		Total Revenue by Vote		Total Expenditure by Vote		Surplus/ (Deficit)																																																																																																																																																																																																																																																																																																																																																																																																																																												
		2024/25														Revenue by Vote		Expenditure by Vote		Total Revenue by Vote			Total Expenditure by Vote																																																																																																																																																																																																																																																																																																																																																																																																																																											
		Budget Year 2025/27	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26		Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 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2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26	Budget Year 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8. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR PROJECTS (ANNEXURE A)

9. WARD/LOCAL MUNICIPALITY INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

(EXTRACT FROM THE BUDGET DOCUMENTS: - Supporting Table B5 - Kwadukuza Municipality Adjusted Capital Budget Expenditure on service delivery by Vote and Department)

Description	Rth	2024/25										
		Original Budget	Adjusted A1	Accum Funds B	Multi-year capital C	Unforeseen D	Nat. or Prov. Govt E	Other Adjusts F	Total Adjusts G	Adjusted Budget H	Adjusted Budget I	Adjusted Budget J
Capital expenditure - Vote	2	-	-	-	-	-	-	-	-	-	-	-
Multi-year expenditure to be adjusted	2	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Chief Operations Officer Business Unit		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services Business Unit		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance Business Unit		4,000	-	-	-	-	-	(2,800)	(2,800)	1,200	-	-
Vote 4 - Economic Development Planning Business Unit		-	-	-	-	-	-	385	385	-	-	-
Vote 5 - Community Services and Public Amenities Business Unit		2,650	-	-	-	-	-	457	457	3,107	-	-
Vote 6 - Community Safety Business Unit		3,040	-	-	-	-	-	-	-	3,040	-	-
Vote 7 - Civil Engineering and Human Settlement Business Unit		41,403	-	-	-	-	-	(3,509)	(3,509)	37,894	17,924	16,522
Vote 8 - Electrical Engineering Business Unit		70,055	-	-	-	-	-	5,200	5,200	75,255	76,147	61,913
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	121,148	-	-	-	-	-	(267)	(267)	120,880	97,072	78,434
Single-year expenditure to be adjusted	2	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Chief Operations Officer Business Unit		13,578	-	-	-	-	-	(5,277)	(5,277)	8,302	5,650	-
Vote 2 - Corporate Services Business Unit		9,330	-	-	-	-	-	(1,473)	(1,473)	7,857	2,500	-
Vote 3 - Finance Business Unit		190	-	-	-	-	-	-	-	190	-	-
Vote 4 - Economic Development Planning Business Unit		2,685	-	-	-	-	-	913	913	2,998	-	-
Vote 5 - Community Services and Public Amenities Business Unit		46,473	-	-	-	-	-	(8,403)	(8,403)	38,069	26,031	-
Vote 6 - Community Safety Business Unit		16,636	-	-	-	-	-	(41)	(41)	16,595	-	-
Vote 7 - Civil Engineering and Human Settlement Business Unit		61,316	-	-	-	-	-	297,762	297,762	359,078	39,495	40,364
Vote 8 - Electrical Engineering Business Unit		57,817	-	-	-	-	-	12,500	12,500	70,317	48,637	33,703
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		207,425	-	-	-	-	-	295,981	295,981	593,406	121,513	74,067
Total Capital Expenditure - Vote		328,573	-	-	-	-	-	295,714	295,714	624,287	218,585	152,501

indicated.

indicated.

[illegible]

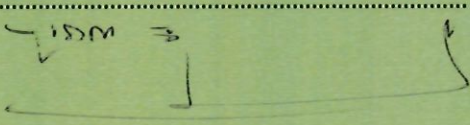
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#	Description	Round	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework	
			July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year #1 2024/25	Budget Year #2 2025/26
1	Multi-year expenditure to be appropriated															
	Vol 1 - Chief Operations Officer Business Unit															
	Vol 2 - Corporate Services Business Unit															
	Vol 3 - Finance Business Unit															
	Vol 4 - Economic Development Planning Business Unit															
	Vol 5 - Community Services and Public Amenities Business Unit															
	Vol 6 - Community Safety Business Unit															
	Vol 7 - Child Engineering and Human Settlement Business Unit															
	Vol 8 - Electrical Engineering Business Unit															
	Vol 9 - Youth Development Business Unit															
	Vol 10 - N/A															
	Vol 11 - N/A															
	Vol 12 - N/A															
	Vol 13 - N/A															
	Vol 14 - N/A															
	Vol 15 - N/A															
2	Capital single-year expenditure sub-total		5,137	16,910	14,985	23,518	23,918	25,166	20,630	17,650	22,378	18,900	10,873	8,988	207,425	121,513
2	Total Capital Expenditure		7,137													

11. CONCLUSION

The Kwadukuzi Local Municipality's Adjusted Top Layer of the SDBIP for 2024/2025 was developed, based on the approved IDP and the Adjusted Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved Adjusted Budget and SDBIP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the IDP and Budget. Together with the Organisational Performance Management Pre-Determined Objectives, it determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through the MFMA, Section 71 monthly reports and evaluated through the annual report process.

<p>Approval by Mayor</p>	<p>The Adjusted Top Layer Service Delivery and Budget Implementation Plan for 2024/2025 as set out on pages 1 to 18 is hereby approved in terms of Section 54 (1)(c) of the MFMA:</p> <p></p> <p>His Worship the Mayor: Cllr. M. E. Ngidi</p> <p>Date: 07/03/2025</p>
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KwaDukuza Municipality 2024/2025 Adjusted Organisational Service Delivery & Budget Implementation Plan

ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	Adjusted Budget	KEY PERFORMANCE INDICATOR	Adjusted Key Performance Indicator	ANNUAL TARGET	Adjusted Annual Target	TARGET DESCRIPTION	Adjusted Target Description	REASON FOR ADJUSTMENT	Q3 TARGET	Q3 Adjust ed target	TARGET DESCRIPTION	Adjusted Target Description	Q4 TARGET	Adjus ted Q4 Targe t	TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS																					
OPMS 01	Recruitment & Selection	R0	N/A	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 -15)	N/A	4	N/A	4 people employed from the employment equity target groups in the three highest levels of management by 30 June 2025	N/A	N/A	1	N/A	1 person people employed from employment equity target groups in the three highest levels of management	N/A	1	N/A	1 person people employed from employment equity target groups in the three highest levels of management	N/A	List of signed appointments for all appointments made in the quarter, List of appointments of the concerned group. List of signed appointments from HR -signed by Director HR, appointment letters with salary section blocked.	N/A	All Wards
OPMS 02	Recruitment & Selection	R0	N/A	The percentage employment of women candidates from all levels.	N/A	50%	N/A	Ensure 50% employment of women candidates from all levels by 30 June 2025	N/A	N/A	50%	N/A	Ensure 50% employment of women candidates from all levels	N/A	50%	N/A	Ensure 50% employment of women candidates from all levels	N/A	List of signed appointments from HR showing workings , appointment letters with salary blocked out.	N/A	All Wards
OPMS 03	Recruitment & Selection	R0	N/A	The percentage employment of youth candidates from all levels.	N/A	50%	N/A	Ensure 50% employment of youth candidates from all levels by 30 June 2025	N/A	N/A	50%	N/A	Ensure 50% employment of youth candidates from all levels	N/A	50%	N/A	Ensure 50% employment of youth candidates from all levels	N/A		N/A	All Wards
OPMS 04	Workplace Skills Development Plan	R3 000 000	R3 200 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	N/A	90%	N/A	90% (R2 700 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	90% (R2 880 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	N/A	70%	N/A	70% (R1 890 000) Percentage expenditure on WSP	70% (R2 016 000) Percentage expenditure on WSP	90%	N/A	90% (R2 700 000) Percentage expenditure on WSP	90% (R2 880 000) Percentage expenditure on WSP	Copy of Munsoft screen print showing expenditure and list of service providers paid.	N/A	N/A
OPMS 05	Top layer of the SDBIP and SDBIP	R0	N/A	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	N/A	28	N/A	2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	N/A	N/A	0	N/A	No target	N/A	28	N/A	(SDBIP) approved by Mayor within 28 Days after the approval of the budget. Must be done in June 2025.	N/A	SDBIP signed by Mayor.	N/A	N/A
OPMS 06	Performance agreements to the MEC - COGTA requirement	R0	N/A	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	N/A	14	N/A	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	N/A	N/A	0	N/A	No target	N/A	0	N/A	No Target	N/A	e-mal to COGTA	N/A	N/A
OPMS 07	APR submission to AG.	R0	N/A	The number of the Annual Performance Reports submitted to the Auditor General.	N/A	1	N/A	1 Annual Performance Report (APR) for 2023/2024 submitted to the Auditor General (AG) by 31 August 2024	N/A	N/A	0	N/A	No target	N/A	0	N/A	No Target	N/A	e-mail to Internal Audit or e-mail from Internal Audit to AGSA of confirmation of submission to AG.	N/A	N/A
OPMS 08	Tabling of Annual Report	R0	N/A	The number of Annual Reports for 2023/24 tabled at Council.	N/A	1	N/A	1 Annual Report for 2023/2024 tabled at Council by 31 January 2025.	N/A	N/A	1	N/A	KDM 2023/2024 Annual Report is tabled at Council by 31 January 2025	N/A	0	N/A	No target	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A	ALL
OPMS 09	Oversight report	R0	N/A	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	N/A	1	N/A	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2025	N/A	N/A	1	N/A	Submission of the 2023/2024 Oversight report to Council for adoption by 31 March 2025	N/A	0	N/A	No target	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A	N/A
OPMS 10	Reports to EXCO or Council on Performance Information.	R0	N/A	The number of quarterly performance reports submitted to the EXCO/ Council.	N/A	4	N/A	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2025.	N/A	To allow for submission to either Council or EXCO - if one committee does not convene then submission to the other can be allowed.	1	N/A	Q2/Mid-year-PMS quarterly performance report submitted to the Council.	Q2/Mid year PMS quarterly performance report submitted to the Council/Exco.	1	N/A	Q3-PMS quarterly performance report submitted to the Exco.	Q3 PMS quarterly performance report submitted to the Exco/Council.	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A	N/A

ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	Adjusted Budget	KEY PERFORMANCE INDICATOR	Adjusted Key Performance Indicator	ANNUAL TARGET	Adjusted Annual Target	TARGET DESCRIPTION	Adjusted Target Description	REASON FOR ADJUSTMENT	Q3 TARGET	Q3 Adjust ed target	TARGET DESCRIPTION	Adjusted Target Description	Q4 TARGET	Adjus ted Q4 Targe t	TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 11	Performance assessments and reviews	R0	N/A	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	N/A	2	N/A	i)1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. ii)1 Formal Annual Assessment for 2023/2024, by 30 June 2025.	N/A	N/A	1	N/A	1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. (Q1 & Q2)	N/A	1	N/A	1 Formal Annual Assessment for 2023/2024, by 30 June 2025. (Q4/Year end)	N/A	Minutes of Review, Minutes of Assessment or Council Resolution of assessment.	N/A	N/A
OPMS 12	Performance agreements made public	R0	N/A	The turnaround time for Performance Agreements to be placed on the municipal website.	N/A	14	N/A	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	N/A	N/A	0	N/A	No target	N/A	0	N/A	No target	N/A	Website link from the communications section.	Website link from the communications section/ Screenshot from the systems showing date of upload.	N/A
OPMS 13	Publication of Oversight report	R0	N/A	The turnaround time for the Publication of the Oversight Report on the Annual Report.	N/A	5	N/A	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	N/A	N/A	0	N/A	No target	N/A	5	N/A	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	N/A	Website link from the communications section.	Website link from the communications section/ Screenshot from the systems showing date of upload.	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 9%) 6 TARGETS																					
OPMS 14	Approval of IDP	R0	N/A	The percentage adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	N/A	100%	N/A	Approval and adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025	N/A	Alignment with IA query - to include a numerator and denominator in the calculations. No change to output of this target. Only Q3 and Q4 % change.	66%	34%	Prepare and Submit Draft IDP to council for adoption by 31 March 2025.	N/A	34%	66%	(4)Approval/adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025. (17%) 2)Submission to Cogta within 10 days.(17%)	(1)Approval/adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025. (33%) 2)Submission to Cogta within 10 days.(33%)	Council resolution , newspaper adverts, IDP process plan, list of community needs, attendance registers of road shows attended , Acknowledgement of receipt from COGTA for IDP submission .	N/A	N/A
OPMS 15	Risk-based Annual Internal Audit Plan submitted to council.	R0		The number of Risk-based Annual Internal Audit Plan submitted to council.	Remove KPI	4	Remove Annual Target	1 Risk-based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 June 2025	Remove KPI and Targets	Risk Based Annual Internal Audit Plan will be presented to Council in July of the 2025/2026 financial year.	0		No target.		4		2025/2026 Risk-based Annual Internal Audit Plan submitted to council.		Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.		N/A
OPMS 16	Organisational Compliance Reports to EXCO/Council	R0	N/A	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council.	N/A	4	N/A	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2025.	N/A	N/A	1	N/A	Q2 Report to Exco/Council.	N/A	1	N/A	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Organisational Compliance Report or Exco or Council Resolution.	N/A	N/A
OPMS 17	Audit & Performance Audit Committee reports to Council as required by Municipal Planning & Performance Management Regulations (MPPMR) 14(4) (a) (iii) & in terms of the MFMA requirements.	R0	N/A	The number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	N/A	4	N/A	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2025	N/A	N/A	1	N/A	Q2 Report to Council.	N/A	1	N/A	Q3 Report to Council.	N/A	Audit&Performance Audit Committee report submitted to Councils secretariat or Notice of the meeting or Agenda or minutes/resolution of Council.	N/A	N/A
OPMS 18	AG action plan reports	R0	N/A	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council.	N/A	4	N/A	4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2025	N/A	N/A	1	N/A	Q2 Report to Exco/Council.	N/A	1	N/A	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Action Plan or Exco or Council Resolution.	N/A	N/A
OPMS 19	Risk mitigation - risk register.	R0	N/A	The number of Risk Registers for 2025/2026 adopted by Council.	The number of Risk Registers for 2025/2026 adopted by Council/Exco.	1	N/A	1 Risk Register for 2025/2026 adopted by council by 30 June 2025.	1 Risk Register for 2025/2026 adopted by Council/Exco by 30 June 2025.	Addition of Submission to Exco or Council. If one committee does not convene submission to the other is acceptable.	0	N/A	No target	N/A	1	N/A	Adoption of 2025/2026 Risk Register by Council	Adoption of 2025/2026 Risk Register by Council or EXCO.	Council or EXCO resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A	N/A

ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	Adjusted Budget	KEY PERFORMANCE INDICATOR	Adjusted Key Performance Indicator	ANNUAL TARGET	Adjusted Annual Target	TARGET DESCRIPTION	Adjusted Target Description	REASON FOR ADJUSTMENT	Q3 TARGET	Q3 Adjusted target	TARGET DESCRIPTION	Adjusted Target Description	Q4 TARGET	Adjusted Q4 Target	TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 20	Risk mitigation reports.	R0	N/A	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	The number of reports on top 10 risk action plans submitted to EXCO/Council.	4	N/A	4 reports on top 10 risk action plans submitted to RMC and EXCO by 30 June 2025	4 reports on top 10 risk action plans submitted to EXCO or Council by 30 June 2025	1. Reporting to Risk Management Committee (RMC) taken to departmental SDBIP. 2. Addition of Council where the report can be submitted to Council or Exco. If an EXCO does not sit then submission to Council is acceptable.	1	N/A	Q2 report - Top 10 risk action plans to RMC - Exco.	Q2 report - Top 10 risk action plans to Council/ Exco.	1	N/A	Q3 report - Top 10 risk action plans to RMC & Exco.	Q3 report - Top 10 risk action plans to Exco/Council.	Risk management reports - Minutes/Resolution of RMC and EXCO.	Risk management reports Minutes of Resolution of EXCO or Council.	N/A
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS																					
OPMS 21	MIG EXPENDITURE	R50 018 740 Municipal Infrastructure Grant (MIG)	R60 549 000	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding.	N/A	100%	N/A	100% expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2025	N/A	Adjustment (increase) in Budget. Adjustment Budget alignment.	75%	N/A	75% (R37 514 055) expenditure.	R45 411 750 expenditure	100%	N/A	100% (R50 018 740) expenditure.	R60 549 000	Financial Reports indicating % of budget spent on MIG (also COGTA report).		All Wards
OPMS 22	CAPITAL EXPENDITURE	R328 472 640	R624 286 691	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	N/A	90%	N/A	90% (R295 625 376) of a municipality's capital budget actually spent on capital projects by 30 June 2025	90% (R561 858 021,90) of a municipality's capital budget actually spent on capital projects by 30 June 2025	Adjustment (increase) in Budget. Adjustment Budget alignment.	67.5%	N/A	(R224 719 032) expenditure on capital budget for projects identified in the IDP.	R379 254 164,78 expenditure on capital budget for projects identified in the IDP.	90%	N/A	(R295 625 376) expenditure on capital budget for projects identified in the IDP.	R561 858 021,90 expenditure on capital budget for projects identified in the IDP.	Copy of Capital Budget Control Report	N/A	N/A
OPMS 23	Expenditure Management (Irregular expenditure)	R0	N/A	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	N/A	70%	N/A	70% reduction of irregular expenditure in comparison to the 2023/2024 Financial Year End Irregular Expenditure by 30 June 2025.	N/A	N/A	50%	N/A	Reduction of irregular expenditure in comparison to the 2023/2024	N/A	70%	N/A	Reduction of irregular expenditure in comparison to the 2023/2024	N/A	Spreadsheet from the Expenditure Section showing % of irregular expenditure and the reduction thereof.	N/A	N/A
OPMS 24	% Reduction of debt	R0	N/A	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	N/A	2%	N/A	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2024 by 30 June 2025.	N/A	N/A	1.5%	N/A	Reduction of debt	N/A	2%	N/A	Reduction of debt	N/A	Debtors age analysis and summary report	N/A	N/A
OPMS 25	Budget - Approval	R0	N/A	The number of milestones achieved towards the approval of the Annual Budget.	N/A	2	N/A	Submission of 1. Draft 2025/2026 budget to council by 31 March 2025. 2. Final 2025/2026 budget to council by 31 May 2025.	N/A	N/A	1	N/A	Draft 2025/2026 budget to council by 31 March 2025.	N/A	1	N/A	Final 2025/2026 budget to council by 31 May 2025.	N/A	Council resolution, copies of adverts to newspaper	N/A	N/A
OPMS 26	Budget - Reports	R0	N/A	The number of Budget implementation reports submitted to Council on budget spent	N/A	4	N/A	i) 3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2025.	N/A	N/A	1	N/A	S72 Report	N/A	1	N/A	S52(d) Report	N/A	Council resolution or minutes.	N/A	N/A
OPMS 27	Radical Economic Transformation	R0	N/A	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	N/A	4	N/A	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2025	N/A	N/A	1	N/A	Q2 progress report - Submission to (FLPA)	N/A	1	N/A	Q3 progress report - Submission to (FLPA)	N/A	FLPA item and resolution	N/A	N/A
OPMS 28	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0	N/A	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	N/A	0,25:1	N/A	Outstanding service debtors to revenue not greater than 0,25:1	N/A	N/A	0,25:1	N/A	Outstanding service debtors to revenue not greater than 0,25:1	N/A	0,25:1	N/A	Outstanding service debtors to revenue not greater than 0,25:1	N/A	Details of calculations	N/A	N/A
OPMS 29	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0	N/A	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	N/A	15:01	N/A	Not less than 15:01	N/A	N/A	15:01	N/A	Not less than 15:01	N/A	15:01	N/A	Not less than 15:01	N/A	Details of calculations	N/A	N/A

ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	Adjusted Budget	KEY PERFORMANCE INDICATOR	Adjusted Key Performance Indicator	ANNUAL TARGET	Adjusted Annual Target	TARGET DESCRIPTION	Adjusted Target Description	REASON FOR ADJUSTMENT	Q3 TARGET	Q3 Adjusted target	TARGET DESCRIPTION	Adjusted Target Description	Q4 TARGET	Adjusted Q4 Target	TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 30	Unencumbered cash coverage Ratio : The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from unencumbered cash and short-term investment without collecting any additional revenue, during that month.	R0	N/A	Unencumbered cash coverage Ratio	N/A	1	N/A	Unencumbered cash coverage Ratio of 1 month.	N/A	N/A	1	N/A	Unencumbered cash coverage Ratio of 1 month.	N/A	1	N/A	Unencumbered cash coverage Ratio of 1 month.	N/A	Formula: ((Unencumbered Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	N/A	N/A
OPMS 31	AFS submission to AG.	R0	N/A	The number of Annual Financial Statements (AFS) to the Auditor General (AG).	N/A	1	N/A	1 Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2024.	N/A	N/A	0	N/A	No target	N/A	0	N/A	No target	N/A	e-mail confirmation of submission to AG.	N/A	N/A
OPMS 32	Free Basic Electricity. Consumers registered on the indigent register.	R0	N/A	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.	N/A	100%	N/A	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to <u>Free Basic Electricity</u> by 30 June 2025.	N/A	N/A	100%	N/A	100% of registered indigent households getting free basic electricity.	N/A	100%	N/A	100% of registered indigent households getting free basic electricity.	N/A	Indigent register and a sample of applications	N/A	All wards
OPMS 33	Free Solid Waste Removal. Consumers registered on the indigent register.	R0	N/A	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.	N/A	100%	N/A	100% of indigent households, as per council's indigent register, earning less than R5000 per month with access to basic level of <u>Free Solid Waste</u> removal by 30 June 2025.	N/A	N/A	100%	N/A	100% of registered indigent households getting free basic solid waste.	N/A	100%	N/A	100% of registered indigent households getting free basic solid waste.	N/A	Indigent register and a sample of applications	N/A	All wards
OPMS 34	Multi Year Target MV Network Upgrades in Cluster A to Cluster G, Zimbali infrastructure refurbishment & Simbithi infrastructure refurbishment - WIP - (MN 93/2022) End 2026.	Total R21 950 000 Cluster A-R750 000 Cluster B-R2 500 000 Cluster C-R750 000 Cluster D-R2 000 000 Cluster E-R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000 (h)Zimbali-R4 000 000 (i)Simbithi-R4 000 000	Total-R25 150 000 a)Cluster A-R750 000 b)Cluster B-R2 500 000 c)Cluster C-R750 000 d)Cluster D-R2 000 000 e)Cluster E-R3 700 000 f)Cluster F-R3 950 000 g)Cluster G-R3 500 000 h)R4 000 000 i)R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimbali & Simbithi	N/A	90%	N/A	90% (R19 755 000)- expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi completed by 30 June 2025.	90% - R22 635 000 expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi completed by 30 June 2025.	1. Additional funds allocated during budget adjustment for Cluster E & Cluster F. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	60%	N/A	Expenditure on MV Network upgrades (R11 853 000).	R13 581 000 expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi	90%	N/A	Expenditure on MV Network upgrades (R19 755 000)	R22 635 000 expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi	Financial Reports showing % spend, Completion Certificate.	Financial Reports showing % spend, Completion Certificate. Income and Expenditure Journal of each Cluster.	Cluster A TO G
OPMS 35	Multi Year Target LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	Total R5 950 000 Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	N/A	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	N/A	90%	N/A	90% (R5 355 000) expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025.	N/A	1. Q3 target which had 90% - has been removed as this project was completed in Q2. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	90%	0%	Expenditure on LV upgrades (R5 355 000)	No target.	0%	N/A	No target	N/A	Financial Reports showing % spend.	Financial Reports showing % spend. Income and Expenditure Journal of each Cluster.	Cluster A to G
OPMS 36	MV Street Lights Refurbishment Cluster A to Cluster G WIP	Total R10 000 000 Cluster A-R1 000 000 Cluster B-R1 000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	N/A	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	N/A	100%	N/A	100% (R10 000 000) expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	N/A	1. Q3 target which had 100% - has been removed as this project was completed in Q2. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	100%	0%	Expenditure on MV Street Lights Refurbishment (R10 000 000)	No target	0%	N/A	No Target	N/A	Financial Reports showing expenditure on Streetlights, Practical Completion or Certificates/Report to IAT on number of repairs.	Financial Reports showing expenditure on Streetlights, Practical Completion or Certificates/Report to IAT on number of repairs. Income and Expenditure Journal of each Cluster.	All Wards


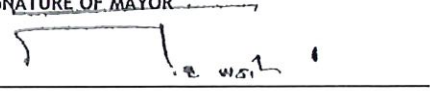
ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	Adjusted Budget	KEY PERFORMANCE INDICATOR	Adjusted Key Performance Indicator	ANNUAL TARGET	Adjusted Annual Target	TARGET DESCRIPTION	Adjusted Target Description	REASON FOR ADJUSTMENT	Q3 TARGET	Q3 Adjusted target	TARGET DESCRIPTION	Adjusted Target Description	Q4 TARGET	Adjusted Q4 Target	TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 37	NV Street Lights : Cluster A 100 SL 400452122 WIP Cluster B 37SL 400452123 WIP Cluster C 100SL 400452124 WIP Cluster D 100SL 400452125 WIP Cluster E 100 SL 400452126 WIP Cluster F 50 SL 400452127 WIP Cluster G 50 SL 400452128 WIP	Total R6 000 000 Cluster A-R500 000 Cluster B-R750 000 Cluster C-R1 000 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	N/A	The percentage expenditure on new streetlights in Cluster A to Cluster G.	N/A	90%	N/A	90% (R5 400 000) expenditure on new streetlights in Cluster A to Cluster G by 31 March 2025.	N/A	1. Q3 target which had 90% - has been removed as this project was completed in Q2. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	90%	0%	Expenditure on new Street- Lights- (R5-400-000)	No target.	0%	N/A	No Target	N/A	Financial Reports- showing expenditure on Streetlights- Progress report to- IAT and close out report-	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report. Income and Expenditure Journal of each Cluster.	All Wards
OPMS 38	MV Substations Upgrades and Refurbishment. (Multi Year Project) 1. Sheffield Substat 2. Stanger Substat WIP 3. Glenhills Substat WIP 4. Shakarock Substs WIP 5. Business Park Sub WIP 6. Ballito Substation WIP 7. Shakaskraal Subst WIP (MN 112/2021)	TOTAL=R17 500 000 1.R1-000-000 2.R4-500-000 3.R2-000-000 4.R3-000-000 5.R1-000-000 6.R2-000-000 7.R4-000-000	Total = R19 500 000 1.R1 000 000 2.R4 500 000 3.R2 000 000 4.R3 000 000 5.R2 000 000 6.R3 000 000 7.R4 000 000	The percentage expenditure on MV Substations Upgrades and Refurbishment.	N/A	90%	N/A	90% (R15-750- 000)expenditure on MV- Substations Upgrades and Refurbishment by 30 June 2025.	90% - R17 550 000 expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	1. Additional funds were allocated during budget adjustment for Business park and Ballito Sub station. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	70%	N/A	Expenditure on MV- Substation Upgrades &- Refurbishment-- (R11-025-000)	R12 285 000 Expenditure on MV Substation Upgrades & Refurbishment.	90%	N/A	Expenditure on MV- Substation Upgrades &- Refurbishment-- (R15-750-000).	R17 550 000 expenditure on MV Substations Upgrades and Refurbishment	Financial report- showing spend and- completion- certificates	Financial report showing spend and completion certificates. Income and Expenditure Journal of each project.	Ward 6; 13, 19; 28
NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%)7 TARGETS																					
OPMS 39	Traffic Control and Law enforcement	R0	N/A	The number of multi- disciplinary law enforcement operations conducted.	N/A	135	N/A	135 multi-disciplinary law enforcement operations conducted by 30 June 2025	N/A	N/A	38	N/A	Multi-disciplinary law enforcement operations	N/A	30	N/A	Multi-disciplinary law enforcement operations	N/A	multi-disciplinary law enforcement operations report.	N/A	All wards
OPMS 40	Outreach Programmes.	R0	N/A	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	N/A	30	N/A	30 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2025. 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	N/A	N/A	6	N/A	i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	N/A	9	N/A	i) 3 wards visited for fire safety. ii) 3 wards visited for Social Crime Prevention. iii) 3 Road Safety programme.	N/A	photos, signed List of campaigns planned and conducted, attendance registers with day and date	N/A	Various Wards
OPMS 41	Fire Fleet (2 Fire trucks)	R5 000 000	N/A	The number of Fire Trucks Delivered.	N/A	2	N/A	2 Fire Trucks delivered by 31 December 2024.	N/A	N/A	0	N/A	No target	N/A	0	N/A	No target	N/A	Delivery Note AND Photos with date and signature.	N/A	N/A
OPMS 42	SPLUMA Implementation	R0	N/A	The percentage of SPLUMA applications (Rezoning/subdivision/Sche me Amendments) processed within stipulated time	N/A	90%	N/A	90% of SPLUMA applications processed within 90 days from the closing date of advert.	N/A	N/A	90%	N/A	SPLUMA applications processed within 90 days from the closing date of advert	N/A	90%	N/A	SPLUMA applications processed within 90 days from the closing date of advert	N/A	signed schedule showing applications processed and time taken and advert where applicable.	N/A	All Wards
OPMS 43	SPLUMA Implementation	R0	N/A	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	N/A	90%	N/A	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	N/A	N/A	90%	N/A	Consent applications processed within 60 days from the closing date of advert or date of submission	N/A	90%	N/A	Consent applications processed within 60 days from the closing date of advert or date of submission	N/A	signed schedule showing applications processed and time taken.	N/A	All Wards
OPMS 44	Building plans>500m ²	R0	N/A	The percentage of building plans more than 500m ² approved within 60 days of submission	N/A	95%	N/A	95% of building plans more than 500m ² approved within 60 days of submission.	N/A	N/A	95%	N/A	Building plans more than 500m ² approved within 60 days of submission.	N/A	95%	N/A	Building plans more than 500m ² approved within 60 days of submission.	N/A	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants	N/A	All Wards

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OPMS 45	Environment Management	R0	N/A	The number of Environmental Awareness Programmes conducted	N/A	10	N/A	10 Environmental Management Community awareness Programmes conducted by 30 June 2025.	N/A	N/A	2	N/A	Environmental Management Community awareness Programmes	N/A	3	N/A	Environmental Management Community awareness Programmes	N/A	Proof of each environmental awareness programme in each quarter including photos (Attendance registers)	N/A	Various Wards
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS																					
OPMS 46	JOB creation- LED initiatives	R0	N/A	The number of jobs created through municipality's local economic development initiatives. (NKPI)	N/A	120	N/A	120 Jobs created through LED initiatives by 30 June 2025	N/A	N/A	30	N/A	Jobs created through LED initiatives	N/A	30	N/A	Jobs created through LED initiatives	N/A	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements	N/A	All wards
OPMS 47	SMME Development	R0	N/A	The number of Business sessions conducted	N/A	20	N/A	20 business sessions conducted by 30 June 2025	N/A	N/A	5	N/A	Business sessions	N/A	5	N/A	Business sessions	N/A	Attendance registers and report on support provided.	N/A	Various Wards
OPMS 48	Tertiary assistance programme	R800 000	N/A	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	The percentage implementation of the tertiary assistance programme.	100%	N/A	100% implementation of the tertiary assistance programme that benefits 100 youth by 30 June 2025	100% implementation of the tertiary assistance programme by 30 June 2025.	1.At mid-year the actual achieved stood at 10%. 90% remains for the Q3 and Q4 targets. 2.100 must be removed from the target as the budget is too less to award to 100 beneficiaries.	60%	N/A	Selection process 20% Awarding of 100 qualifying beneficiaries (40%)	1.Selection process(30%). 2.Awarding to qualifying beneficiaries(30%).	20%	30%	Close out report to council	N/A	Email of Proposals/Plan submitted , Advert ,List of qualifying beneficiaries, letters and close out report to council	Advert . List of qualifying beneficiaries, letters and close out report to council	All wards
OPMS 49	JOB creation- CAPITAL Initiatives	R0	N/A	The number of jobs created through municipality's Capital Projects in the IDP	N/A	290	230	290 jobs created through municipality's Capital Projects in the IDP by 30 June 2025: i)Community Services : 100 jobs ii)Electrical Services: 70 jobs created. iii)Civil Services : 120 jobs	230 Jobs created through municipality's Capital Projects in the IDP by 30 June 2025. (Community Services : 50 Electrical Services: 60 Civil Services : 120)	Reduction in the creation of new jobs. 1. Budget cut on major projects. 2. Slow movement of SCM processes delayed the execution of projects.	50	N/A	EL:20 CIVIL:30	N/A	150	90	EL:20 CIVIL:30 COMM:100	Electrical Services :10 Community Services :50 Civil Services : 30	Beneficiary List of employees employed during the period under review per project. Identification numbers. When reporting on same project no repetitions on the beneficiary list.	N/A	All wards
OPMS 50	B2B - Job Creation EPWP	R0	N/A	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	N/A	80	N/A	80 job opportunities created through Implementation of Expanded Public Works Programme by 30 June 2025	N/A	N/A	80	N/A	Job opportunities created through EPWP	N/A	80	N/A	Job opportunities created through EPWP	N/A	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	N/A	All wards
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 30%) 21 TARGETS 20 targets allocation of 1,5% each Energy losses 5% allocation																					
OPMS 51	Construction of new houses	0 - DOH	N/A	The number of new houses constructed.	N/A	100	90	100 new houses constructed by 30 June 2025	90 new houses constructed by 30 June 2025.	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.	25	20	New houses constructed	N/A	25	20	New houses constructed	N/A	Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion Certificate signed by contractor.	N/A	All wards
OPMS 52	Allocation of houses to qualifying beneficiaries	0 - DOH	N/A	The number of houses handed over to beneficiaries.	N/A	100	90	100 houses handed over to beneficiaries by 30 June 2025	90 houses handed over to beneficiaries by 30 June 2025.		25	20	Houses handed over to beneficiaries	N/A	25	20	Houses handed over to beneficiaries	N/A	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KMM	N/A	All wards
OPMS 53	Sites serviced and ready for housing development.	0 - DOH	N/A	The number of sites serviced.	N/A	300	175	300 sites serviced by 30 June 2025	175 sites serviced by 30 June 2025.	The development of sites has been delayed due to budget constraints which impacted negatively on cashflows of implementing agents servicing sites. The municipality is awaiting the DOHS new financial year starting in April, this will assist the DOHS to eliminate payment backlog which will then fast track the implementing agents to go back on site.	55	0	Sites serviced	No target	90	20	Sites serviced	N/A	Engineers signed certificate. Ward Information.	N/A	All wards

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OPMS 54	Enhanced Extended Discount Benefit Scheme (EEDBS)	R0	N/A	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	N/A	10	5	10 EEDBS units transferred as per business plan with DOHS by 30 June 2025	5 EEDBS units transferred as per business plan with DOHS by 30 June 2025	Reduction in target because, the beneficiaries are not coming forward for transfers, most are not living in the units, and some are renting the units. The Human Settlements Section will conduct consumer education per ward to create awareness on title deed awareness.	0	N/A	No target	N/A	5	N/A	5 EEDBS units transferred	N/A	Master List of Enhanced Extended Discount Benefit Scheme units, list of units transferred showing ID numbers and names of beneficiaries with	N/A	All wards
OPMS 55	Community Halls: 1) Ohlange Hall 2) Charlotdale Community Hall-WIP 3) Melville Hall-WIP 4) Nsikeni Community Hall	1) R1-043-681 2) R5-952-872 3) R14-665-968 4) R5-732-879		The number of Community Halls completed.	Remove KPI	4	Remove Annual Target	4 Community halls completed by 30 June 2025.	Remove KPI and Targets	1. Nsikeni Community Hall Removed due to budget reduction. Project to be considered in the 25/26 Financial year budget. 2. Halls list broken down under OPMS 55; 55(a) and 55(b) because projects are different stages. 3. Only 1 hall will be completed by 30 June 2025 (Charlottdale Hall).	0		No target		4		1) Ohlange Hall 2) Charlotdale Community Hall-WIP 3) Melville Hall-WIP 4) Nsikeni Community Hall, Practical Completion Certificate.		Practical Completion Certificate		1) Ward-01 2) Ward-10 3) Ward-24 4) Ward-27
OPMS 55	Charlotdale Community Hall WIP	R5 952 872	N/A	NEW	The number of Community Halls completed.	NEW	1	NEW	Charlotdale Community Hall completed by 30 June 2025.	1. Halls projects have been separated as construction processes are at different stages of the projects. 2. Separating the projects will allow monitoring of the progress on the project.	NEW	0	NEW	No target	NEW	1	NEW	Charlotdale Community Hall completed	NEW	Practical Completion / Completion Certificate	Ward 10
OPMS 55(a)	Ohlange Hall-Changed to Multi Year project. Year 1 2024/2025. Funds to be moved to 25/26.	R1 043 681	N/A	NEW	The percentage completion of the Supply Chain Management Processes for the Ohlange Hall.	NEW	100%	NEW	100% completion of the Supply Chain Management Processes for the Ohlange Hall by 30 June 2025.	1. Delays in SCM processes. The tender was at the specification committee for many months and as a result it delayed the other processes. Delays also in finalising the scope as there were other damages that had to be incorporated into the scope of works. 2. Project separation due to halls construction being at different stages. 3. Ohlange Hall given project milestones to monitor the progress on the project. 4. Project changed to Multi year.	NEW	40%	NEW	1. TSC minutes-20% 2. Tender Advert-20%	NEW	60%	NEW	1. TEC minutes-20% 2. TAC minutes-20% 3. Appointment letter-20%	NEW	TSC Minutes, Advert, TEC Minutes, TAC Minutes, Appointment Letter.	Ward 01
OPMS 55(b)	Melville Hall WIP - Changed to Multi year project. Year 1 2024/2025. Funds to be moved to 25/26.	R14 665 968	R5 135 080	NEW	The percentage progress on the completion of the Melville Hall.	NEW	50%	NEW	50% progress on the completion of the Melville Hall by 30 June 2025.	1. Delays in SCM processes. The tender was at the specification committee for many months and as a result it delayed the other processes. Project changed to Multi year. 2. Project separation due to halls construction being at different stages. 3. Melville Hall given project milestones to monitor the progress on the project	NEW	25%	NEW	Progress report indicating construction at 25% of the works done and signed off by the consultant	NEW	50%	NEW	Progress report indicating construction at 50% of the works done and signed off by the consultant	NEW	Progress reports indicating % of construction works done and signed off by the consultant.	Ward 24
OPMS 56	Woodmead Taxi Rank	R4 000 000	N/A	The percentage completion of Woodmead Taxi Rank	N/A	100%	N/A	100% completion of Woodmead Taxi Rank by 31 March 2025	N/A	N/A	25%	N/A	Practical completion/Completion issued for Woodmead taxi rank	N/A	0%	N/A	No target	N/A	1. Appointment letter 2. Progress report indicating construction works done and signed off by the consultant 3. Practical completion Certificate/Completion Certificate	N/A	Ward 20
OPMS 57	Chris Hani Sportfield WIP	R3 000 000	R0	The percentage completion of Chris Hani Sportfield.	Remove KPI	100%	Remove Annual Target	100% completion of Chris Hani Sportfield by 30 June 2025	Remove KPI and Targets	There 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.	14%		Progress report indicating construction works done and signed off by the consultant.		15%		Practical completion/Completion issued for Chris Hani Sports field		1. TSC minutes 2. TEC minutes 3. TAC minutes 4. Appointment letter 5. Progress report indicating construction works done and signed off by the consultant 6. Practical completion Certificate/Completion Certificate		Ward-15
OPMS 58	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	R5 635 000	R2 636 222	The number of km of Sokesimbone Access Road & Stormwater upgraded	N/A	0.8km	N/A	0.8km of Sokesimbone Access Road & Stormwater upgraded by 31 December 2024.	0.8km of Sokesimbone Access Road & Stormwater upgraded by 30 June 2025.	1. The budget was adjusted downwards during the adjustments process. 2. Target moved from December 2024 to June 2025 because of delays due to stoppages due to subcontracting issues.	0	N/A	No target	N/A	0	0,8km	No Target	0.8km of Sokesimbone Access Road & Stormwater completed.	Practical Completion / Completion Certificate.	N/A	Ward 1

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OPMS 59	Lindelani Creche - Changed to Multi year project. Year 1 2024/2025. Funds to be moved to 25/26 financial year.	Total R4 415 625 R2 676 522 (MIG)- R1 739 103 (Council)-	R2 676 522 (MIG) RO (Council)	The percentage completion of the Lindelani Creche.	The percentage progress on the completion of the Lindelani Creche.	100%	40%	100% completion of Lindelani Creche by 30 June 2025.	40% progress on the completion of the Lindelani Creche by 30 June 2025.	1. 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.	20%	N/A	Progress report indicating construction works done and signed off by the consultant	Progress report indicating construction at 20% of the works done and signed off by the consultant	20%	40%	Practical completion Certificate.	Progress report indicating construction at 40% of the works done and signed off by the consultant	1. TAC, 2. Appointment of contractor, 3. Construction of project, Progress report indicating construction works done and signed off by the consultant, 4. Practical Completion Certificate.	Progress report indicating construction at 40% of the works done and signed off by the consultant.	Ward 5
OPMS 60	Reinstatement of Salt Rock Bridge - changed to Multi- Year. Year 1 24/25. Funds to be moved to 25/26 financial year.	R4 000 000	R200 645.00	The percentage completion of the Reinstatement of Salt Rock Bridge.	The percentage design of the Salt Rock Bridge completed.	100%	N/A	100% completion of the Reinstatement of Salt Rock Bridge by 30 June 2025.	100% design of the Salt Rock Bridge completed by 30 June 2025.	1. Delays experienced due to EIA and WULA applications. 2. Project cannot be implemented in the 24/25 financial year, budget has been reduced during the budget adjustment process. Project rolled over to the 25/26 financial year. Changed to Multi Year Project.	14%	50%	Progress report indicating construction works done and signed off by the consultant.	Preliminary design report completed.	15%	100%	Practical completion Certificate.	Salt Rock Bridge detailed design report completed.	1. TSC minutes, 2. TFC minutes 3. TAC minutes, 4. Appointment letter, 5. Progress report indicating construction works done and signed off by the consultant, 6. Practical completion Certificate.	1. Preliminary design report. 2. Detailed design report	Ward 22
OPMS 61	Road Rehabilitation and upgrade. 1) Ward 19 - Jones Street 2) Ward 19 - Fifth Street 3) Rehabilitation of Kenny Khanyayo Street and Pigogo Street	Total R47 628 343 1) R8 500 000 2) R6 000 000 3) R3 128 343	Total R24 886 170 1) R8 500 000 2) R6 000 000 3) R10 386 170	The number of meters squared (m ²) of road upgraded.	N/A	20000m ²	N/A	20000m ² of roads upgraded by 30 June 2025	N/A	Budget Adjustment - Additional top up funds allocated for Rehabilitation to be completed.	15000m ²	N/A	9000m ² of Jones Street upgraded. 6000m ² of Fifth Street upgraded.	N/A	5000m ²	N/A	5000m ² of Kenny Khanyayo Street and Pigogo Street	N/A	Practical completion / Completion Certificate.	N/A	1) Ward 19 2) Ward 19 3) Ward 23
OPMS 62	Ward 3 Nonoti Beach Road Access - WIP	R14 197 272	R13 843 496.00	The number of kilometres (km) of Ward 3 Nonoti Beach Road Access upgraded	N/A	1.8km	N/A	1.8km of Ward 3 Nonoti Beach Road Access upgraded by 30 June 2025	N/A	Budget Adjustment - Budget reduction to fit scope of the project.	0	N/A	No target	N/A	1.8km	N/A	Practical completion / Completion Certificate.	N/A	Practical completion / Completion Certificate.	N/A	Ward 10
OPMS 63	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MN 82 Service Connections)	Total R11 654 711 R1 500 000 (Council) R10 154 711 (INEP)	N/A	The number of new households with access to basic level of electricity.	N/A	524	N/A	524 new households with access to basic level of electricity by 30 June 2025.	N/A	1. Q3 (150) and Q4 (224) targets are removed as the budget was depleted in Q2 and the year target at the end of Q2 was exceeded (817). 2. Walk-ins (private consumers that come to the municipality to connect electricity will be considered as actuals for Q3 and Q4 as these can not be targeted for.	150	0	New households with access to basic level of electricity	No target	224	0	New households with access to basic level of electricity	No target	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	N/A	All wards
OPMS 64	NKPI - The number of households with access to basic level of electricity: 62275 (23/24 baseline) + 524 (New) = 62799		N/A	The number of households with access to basic level of electricity	N/A	62799	N/A	62799 households with access to basic level of electricity by 30 June 2025.	N/A	N/A	0	N/A	No target	N/A	62799	N/A	Households with access to basic level of electricity	N/A	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	N/A	All wards
OPMS 65	Energy Losses Reduction - reduction from a baseline of the municipality.	RO	N/A	The percentage of Energy kilowatts loss reduced	The percentage of Energy Kilowatts Loss reduced from the mid- year baseline of 28%.	48%	1%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	Energy kilowatts loss reduced from 28% to 27% by 30 June 2025.	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%	20%	0.5%	Energy kilowatts loss reduced to.	0.5% reduction of Energy Kilowatts Loss from 28% to 27.5%.	18%	1%	Energy kilowatts loss reduced to.	0.5% reduction of Energy kilowatts losses from 27.5% to 27%.	Financial reports	Financial reports showing % of energy losses.	All wards
OPMS 66	Solid Waste Removal	RO	N/A	The percentage of households with access to basic level of solid waste removal (NKPI)	N/A	100%	N/A	100% of estimated households with access to basic level of solid waste removal by 30 June 2025.	N/A	N/A	100%	N/A	Households with access to basic level of solid waste removal	N/A	100%	N/A	Households with access to basic level of solid waste removal	N/A	Skip maps, Sample of C Track movement/odo meter reports. Trip forms, Monthly breakdown reports, Inspection reports - Detailed SOP.	N/A	All wards

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OPMS 67	Upgrade to Beach Facilities 075422743 WIP - changed to Multi Year Project. Year 1 2024/2025. Funds to be moved to 2025/2026.	R2-000-000	R2 400 000	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	The number of milestones achieved for the Sewer Upgrade at Zinkwazi Beach Project.	100%	2	100% completion of the Sewer System at Zinkwazi Beach upgraded by 30 June 2025.	TEC approval and TAC approval completed by 30 June 2025.	1-Completion had to be changed to a milestone because of slow movement in the execution of capital projects including poor turnaround time in the SCM administrative processes. The project was intended to be implemented through "TENDER NO.MN201/2023: Panel of contractors for the upgrade and maintenance of KwaDukuza Municipality's Coastline for a period of three years". Due to the high volume of responses to the bid that were received by the Business Unit; which proved that the finalization of the procurement process for the panel will take longer than anticipated; the Business Unit decided to implement the project through an open tender process procurement process. 2-The pre-evaluation report was submitted to TEC for consideration on the 08/11/2024, the report has not been considered by the Committee due a long list of items on the TEC agenda, as a result there is slow turnaround time in recommendations being taken by TEC. 3-At mid-year the actual stood at 0. There are therefore 2 milestones set for this project for Q4 so that progress can be monitored on the project. 4-Project changed to Multi Year.	16%	0	Conservancy tank installation	No target	16%	2	Completion certificate/Practical Completion	1-TEC approval 2-TAC approval	Appointment letter, Site hand-over minutes, Completion certificate/Practical Completion	TEC Minutes TAC minutes	Ward 03
OPMS 68	Upgrade to the Darnall Sportsfield. Changed to Multi Year. Year 1 2024/2025. Funds to be moved to 2025/2026.	R8-000-000	R4 489 478	The percentage completion of the Upgrade to the Darnall Sportsfield.	The percentage of milestones achieved for the Upgrade to the Darnall Sportsfield.	100%	N/A	100% Upgrade to Darnall Sportsfield completed by 30 June 2025.	100% of milestones achieved for the Upgrade to the Darnall Sportsfield by 30 June 2025.	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.	12%	14%	Practical completion certificate.	1. TAC approval (7%) 2. Appointment of contractor(7%)	13%	41%	Completion certificate	1.Site establishment(7%) 2.Construct Ablution block up to roof level(7%) 3.Construct grounds keepers' quarters up to roof level(7%) 4.Trench and lay stormwater pipes(7%) 5.Trench for cables for mast lights(7%) 6.Construct foundations for mast lights(6%)	TSC, advert, TEC, TAC minutes, appointment letter, Practical Completion certificate.	1-TSC (05/08/2024) 2-Advert placed on 24/08/2024. 3-TEC (29/10/2024) 4-TAC (11/12/2024) 5-TAC minutes after appeals. 6-Appointment letter. 7-Progress report indicating % progress on the milestones achieved on the project.	Ward 02
OPMS 69	Rehab. Parking area in Vlakspuit cemetery - Changed to Multi year. Year 1 2024/2025. Funds to be moved to 2025/2026.	R6-430-000	R1 100 000	The percentage completion of the rehabilitation of the parking area in Vlakspuit cemetery.	The number of milestones achieved on the Rehabilitation of the Parking Area in Vlakspuit Cemetery Project.	100%	8	100% completion of the rehabilitation of the parking area in Vlakspuit cemetery by 30 June 2025.	8 Milestones achieved on the Rehabilitation of the Parking Area in Vlakspuit Cemetery Project by 30 June 2025.	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 3 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.	22%	1	1-Site clearance (11%) 2-Removal of material from site (11%)	Appointment of the contractor.	12%	4	Practical Completion Certificate / Completion certificate	1-Site handover. 2-Site establishment. 3-Site clearance. 4-Stormwater drainage.	TSC, advert, TEC, TAC minutes, Appointment letter, Progress Report to MS-PC with photographs, Practical completion certificate.	TSC, advert, TEC, TAC minutes, Appointment letter, Progress report indicating % progress on the milestones achieved on the project.	Ward 21
OPMS 70	Taxi Ranks : 1)Refurbishment of KwaDukuza Taxi rank 2)Upgrade of Ballito taxi rank	Total R24 286 182 1)R17 706 619 2)R6 579 563	N/A	The number of Taxi Ranks upgraded.	N/A	2	N/A	2 Taxi Ranks upgraded by 30 June 2025.	N/A	Q2 Target for Ballito Taxi rank Completion moved to Q4 due to delays in finalising the deed of cession agreement on the part of the attorneys of the cedent and the cessionary. There were also delays experienced in the finalisation of the agreement by the Finance Business Unit, which caused subsequent delays in fabrication and erection of the steel structure.	0	N/A	No target	N/A	1	2	KwaDukuza Taxi Rank upgraded / refurbished.	Ballito Taxi Rank and KwaDukuza Taxi Rank upgrade completed.	Practical Completion / Completion certificate.	N/A	1)Ward 19 2)Ward 6

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SIGNATURE OF MM											SIGNATURE OF MAYOR										
																					
Date : 17/03/2025											Date : 17/03/2025										